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Governor Rick Perry

State of Texas

**Framework for
Open Government**

**Presented to
The 78th Legislative Session
January 2003**

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STATE OF TEXAS
OFFICE OF THE GOVERNOR

January 17, 2003

The Honorable Bill Ratliff, Presiding Officer of the Senate
The Honorable David Dewhurst, Lieutenant Governor-Elect
The Honorable Tom Craddick, Speaker of the House
Members of the 78th Legislature

My Fellow Texans:

I hereby submit my initial budget proposal for Texas Fiscal Years 2004-05 in accordance with V.T.C.A. Government Code 401.046 and V.T.C.A. 316.009.

Earlier this week, Comptroller Carole Keeton Strayhorn projected that Texas will have \$7.4 billion less general revenue, and \$3.0 billion less total funds, than was budgeted for the 2002-03 biennium. The \$7.4 billion include a reduction of \$1.8 billion in the amount available for the remainder of FY 2003. The situation we face is clear: Texas government spending has outpaced the performance of our economy.

While my abiding confidence in Texans tells me the economic slowdown is temporary in Texas' long-term progress, the current situation demands that we re-examine the core responsibilities of government and state spending practices of the past dozen years. I propose the following three-step plan:

1. Commit to live within our means. In challenging economic times the focus must be on government spending less, not on taxpayers paying more. We must always remember that government derives its power from the people it governs, and our role is not to add to the burden of families and businesses. We should expect the amount the comptroller will certify next summer to be sufficient if we limit the size and scope of government, and ensure greater operational efficiency.
2. Set Priorities. Like a family on a limited budget, we have the difficult, but necessary, task of setting priorities, and distinguishing between wants and needs. The collective voice of the legislature is absolutely essential in allocating the valuable resource of tax dollars among competing demands and desires.
3. Start the Budget from Zero. Taxpayers deserve to know exactly what they are getting for their tax dollars. To accomplish this, I recommend two specific changes in both my budget and my "Framework for Open Government," which are available at www.governor.state.tx.us/budget. First, because this budget is a starting point, it is logical for each agency to begin at zero. In tough budgetary times, every dollar spent by government – every line-item, every activity, every rider – must be scrutinized to determine whether it justifies consideration as a priority. That is why this budget contains no numbers and no riders. We must reject the notion that government should continue to do things simply because that is the way we have always done it. Second, the new state budget should contain more information. I believe in transparent budgeting where expenditures are out in the open and citizens can examine where their tax dollars are being spent. A budget that is transparent and meaningful to legislators and taxpayers alike should, for example, separate legal requirements from optional programs, administration from direct services, and salaries from other expenses. We must also provide our agencies and institutions with the flexibility to maximize services. Therefore, I support complete transferability between line items of appropriation.

I appreciate the shared commitment by Lieutenant Governor-Elect Dewhurst and Speaker Craddick in this effort, and I look forward to working with the legislature on behalf of the citizens of Texas. The challenge before us is difficult, but we have been elected to do what is right. I have every confidence that we are up to the challenge.

Sincerely

A handwritten signature in black ink that reads "Rick Perry".
Rick Perry
Governor

RP:mmk

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JAN 30 2003

Table of Contents

ARTICLE I – GENERAL GOVERNMENT

Aircraft Pooling Board.....	I-1
Arts, Commission on the.....	I-3
Attorney General, Office of the	I-4
Bond Review Board	I-6
Building and Procurement Commission, State.....	I-8
Comptroller of Public Accounts	I-11
Fiscal Programs – Comptroller of Public Accounts	I-13
Informational Listing of Funds Appropriated to the Comptroller	
For Social Security Contributions and Benefit Replacement Pay	I-14
Emergency Communications, Advisory Commission on State.....	I-15
Employees Retirement System	I-16
Ethics Commission.....	I-17
Finance Authority, Texas Public.....	I-18
Fire Fighters' Pension Commissioner	I-20
Governor, Office of the	I-21
Trusted Programs within the Office of the Governor.....	I-23
Historical Commission.....	I-25
Human Rights, Commission on	I-26
Incentive and Productivity Commission, Texas	I-27
Information Resources, Department of.....	I-28
Library and Archives Commission	I-30
Pension Review Board	I-32
Preservation Board	I-33
Risk Management, State Office of.....	I-34
Workers' Compensation Payments.....	I-35
Secretary of State.....	I-36
State-Federal Relations, Office of.....	I-38
Veterans Commission	I-39
Retirement and Group Insurance	I-40
Social Security and Benefit Replacement Pay.....	I-40
Lease Payments	I-41
Recapitulation – Article I – General Revenue.....	I-42
Recapitulation – Article I – General Revenue Dedicated	I-43
Recapitulation – Article I – Federal Funds.....	I-44
Recapitulation – Article I – Other Funds.....	I-45
Recapitulation – Article I – All Funds.....	I-46

ARTICLE II – HEALTH AND HUMAN SERVICES

Aging, Department on.....	II-1
Alcohol and Drug Abuse, Commission on.....	II-2
Blind, Commission for the	II-4
Cancer Council	II-6
Deaf and Hard of Hearing, Commission for the.....	II-7
Early Childhood Intervention, Interagency Council on	II-8
Health, Department of.....	II-9

Health and Human Services Commission	II-14
Human Services, Department of.....	II-17
Mental Health and Mental Retardation, Department of.....	II-20
Protective and Regulatory Services, Department of.....	II-24
Rehabilitation Commission.....	II-27
Retirement and Group Insurance	II-29
Social Security and Benefit Replacement Pay.....	II-29
Lease Payments	II-30
Recapitulation – Article II – General Revenue.....	II-31
Recapitulation – Article II – General Revenue Dedicated	II-32
Recapitulation – Article II – Federal Funds.....	II-33
Recapitulation – Article II – Other Funds	II-34
Recapitulation – Article II – All Funds.....	II-35

ARTICLE III – EDUCATION

Education Agency, Texas.....	III-1
Educator Certification, State Board of.....	III-4
Blind and Visually Impaired, School for the	III-5
Deaf, School for the.....	III-7
Telecommunications Infrastructure Fund Board.....	III-9
Teacher Retirement System	III-10
Optional Retirement Program	III-11
Group Insurance Contribution, Higher Education Employees	III-12
Higher Education Coordinating Board	III-14
Higher Education Fund	III-17
The University of Texas System: System Administration.....	III-18
Available University Fund	III-19
The University of Texas System at Arlington	III-20
The University of Texas System at Austin	III-22
The University of Texas System at Dallas.....	III-24
The University of Texas System at El Paso.....	III-26
The University of Texas System - Pan American	III-28
The University of Texas System at Brownsville.....	III-30
The University of Texas System of the Permian Basin.....	III-32
The University of Texas System at San Antonio	III-34
The University of Texas System at Tyler	III-36
Texas A&M University System: Administrative and General Office	III-38
Texas A&M University.....	III-39
Texas A&M University at Galveston	III-41
Prairie View A&M University.....	III-43
Tarleton State University	III-45
Texas A&M University – Corpus Christi.....	III-47
Texas A&M University – Kingsville.....	III-49
Texas A&M – International University	III-51
West Texas A&M University	III-53
Texas A&M University – Commerce.....	III-55

Texas A&M University – Texarkana.....	III-57
University of Houston System Administration	III-59
University of Houston	III-60
University of Houston – Clear Lake	III-62
University of Houston – Downtown.....	III-64
University of Houston – Victoria.....	III-66
Midwestern State University.....	III-68
University of North Texas System Administration	III-70
University of North Texas.....	III-71
Stephen F. Austin University	III-73
Texas Southern University.....	III-75
Texas Tech University System Administration.....	III-77
Texas Tech University	III-78
Texas Woman’s University.....	III-80
Texas State University System Central Office, Board of Regents.....	III-82
Angelo State University	III-83
Lamar University – Beaumont.....	III-85
Lamar Institute of Technology.....	III-87
Lamar State College – Orange	III-88
Lamar State College – Port Arthur	III-89
Sam Houston State University	III-90
Southwest Texas State University.....	III-92
Sul Ross State University.....	III-94
Sul Ross State University Rio Grande College	III-96
The University of Texas Southwestern Medical Center at Dallas	III-98
The University of Texas Medical Branch at Galveston	III-100
The University of Texas Health Science Center at Houston.....	III-102
The University of Texas Health Science Center at San Antonio	III-104
The University of Texas M.D. Anderson Cancer Center	III-106
The University of Texas Health Science Center at Tyler.....	III-108
Texas A&M University Health Science Center	III-110
University of North Texas Health Science Center at Fort Worth	III-112
Texas Tech University Health Science Center	III-114
Public Community /Junior Colleges	III-117
Texas State Technical College System Administration	III-123
Texas State Technical College – Harlingen.....	III-124
Texas State Technical College – West Texas.....	III-125
Texas State Technical College – Marshall	III-127
Texas State Technical College – Waco	III-128
Texas Agricultural Experiment Station	III-129
Texas Cooperative Extension.....	III-131
Texas Engineering Experiment Station	III-133
Texas Transportation Institute.....	III-135
Texas Engineering Extension Service	III-136
Texas Forest Service	III-148
Texas Wildlife Damage Management Service	III-140

Texas Veterinary Medical Diagnostic Laboratory	III-141
Food and Fibers Commission, Texas.....	III-142
Retirement and Group Insurance	III-143
Social Security and Benefit Replacement Pay.....	III-143
Lease Payments	III-144
Recapitulation – Article III – General Revenue	III-145
Recapitulation – Article III – General Revenue Dedicated.....	III-147
Recapitulation – Article III – Federal Funds	III-149
Recapitulation – Article III – Other Funds	III-150
Recapitulation – Article III – All Funds	III-151

ARTICLE IV – THE JUDICIARY

Supreme Court of Texas.....	IV-1
Court of Criminal Appeals	IV-2
First Court of Appeals District, Houston.....	IV-3
Second Court of Appeals District, Fort Worth	IV-4
Third Court of Appeals District, Austin	IV-5
Fourth Court of Appeals District, San Antonio	IV-6
Fifth Court of Appeals District, Dallas	IV-7
Sixth Court of Appeals District, Texarkana.....	IV-8
Seventh Court of Appeals District, Amarillo	IV-9
Eighth Court of Appeals District, El Paso	IV-10
Ninth Court of Appeals District, Beaumont	IV-11
Tenth Court of Appeals District, Waco	IV-12
Eleventh Court of Appeals District, Eastland.....	IV-13
Twelfth Court of Appeals District, Tyler.....	IV-14
Thirteenth Court of Appeals District, Corpus Christi.....	IV-15
Fourteen Court of Appeals District, Houston.....	IV-16
Office of Court Administration, Texas Judicial Council.....	IV-17
State Prosecuting Attorney, Office of the.....	IV-19
State Law Library	IV-20
Court Reporters Certification Board.....	IV-21
Commission on Judicial Conduct	IV-22
Judiciary Section, Comptroller's Department.....	IV-23
Retirement and Group Insurance	IV-25
Social Security and Benefit Replacement Pay.....	IV-25
Lease Payments	IV-26
Recapitulation – Article IV – General Revenue	IV-27
Recapitulation – Article IV – General Revenue Dedicated	IV-28
Recapitulation – Article IV – Other Funds	IV-29
Recapitulation – Article IV – All Funds.....	IV-30

ARTICLE V – PUBLIC SAFETY AND CRIMINAL JUSTICE

Adjutant General's Department.....	V-1
Alcoholic Beverage Commission	V-3
Criminal Justice, Department of	V-4

Criminal Justice Policy Council..... V-7

Fire Protection, Commission on..... V-8

Jail Standards, Commission on V-9

Juvenile Probation Commission V-10

Law Enforcement Officer Standards & Education, Commission On V-11

Military Facilities Commission..... V-12

Private Security, Commission on..... V-13

Public Safety, Department of V-14

Youth Commission, Texas..... V-16

Retirement and Group Insurance V-18

Social Security and Benefit Replacement Pay..... V-18

Lease Payments V-19

Recapitulation – Article V – General Revenue V-20

Recapitulation – Article V – General Revenue Dedicated..... V-21

Recapitulation – Article V – Federal Funds V-22

Recapitulation – Article V – Other Funds V-23

Recapitulation – Article V – All Funds V-24

ARTICLE VI – NATURAL RESOURCES

Agriculture, Department of..... VI-1

Animal Health Commission..... VI-4

Environmental Quality, Commission on VI-5

General Land Office and Veterans' Land Board VI-8

Trusted Programs within the General land Office VI-10

Parks and Wildlife Department..... VI-11

Railroad Commission of Texas..... VI-14

River Compact Commissions VI-16

Soil and Water Conservation Board VI-17

Water Development Board..... VI-18

Debt Service Payments – For the Economically Distressed Area Program VI-20

Retirement and Group Insurance VI-21

Social Security and Benefit Replacement Pay..... VI-21

Lease Payments VI-22

Recapitulation – Article VI – General Revenue VI-23

Recapitulation – Article VI – General Revenue Dedicated VI-24

Recapitulation – Article VI – Federal Funds..... VI-25

Recapitulation – Article VI – Other Funds..... VI-26

Recapitulation – Article VI – All Funds..... VI-27

ARTICLE VII – BUSINESS AND ECONOMIC DEVELOPMENT

Aerospace Commission..... VII-1

Economic Development, Texas Department of..... VII-2

Housing and Community Affairs, Department of VII-4

Lottery Commission, Texas VII-8

Rural and Community Affairs, Office of..... VII-9

Transportation, Texas Department of VII-11

Workforce Commission, Texas	VII-13
Reimbursements to the Unemployment Compensation Benefit Account	VII-15
Retirement and Group Insurance	VII-16
Social Security and Benefit Replacement Pay.....	VII-16
Lease Payments	VII-17
Recapitulation – Article VII – General Revenue.....	VII-18
Recapitulation – Article VII – General Revenue Dedicated	VII-19
Recapitulation – Article VII – Federal Funds.....	VII-20
Recapitulation – Article VII – Other Funds.....	VII-21
Recapitulation – Article VII – All Funds.....	VII-22

ARTICLE VIII – REGULATORY

Accountancy, Board of Public	VIII-1
Administrative Hearings, State Office of	VIII-3
Architectural Examiners, Board of	VIII-4
Barber Examiners, Board of.....	VIII-5
Chiropractic Examiners, Board of	VIII-6
Cosmetology Commission	VIII-7
Credit Union Department.....	VIII-8
Dental Examiners, State Board of.....	VIII-9
Engineers, Board of Professional.....	VIII-10
Banking, Department of.....	VIII-11
Consumer Credit Commissioner, Office of the	VIII-12
Savings and Loan Department	VIII-13
Funeral Service Commission	VIII-14
Professional Geoscientists, Board of	VIII-15
Insurance, Department of.....	VIII-16
Insurance Counsel, Office of Public	VIII-18
Land Surveying, Board of Professional	VIII-19
Licensing and Regulation, Department of.....	VIII-20
Medical Examiners, Board of	VIII-21
Nurse Examiners, Board of.....	VIII-22
Nurse Examiners, Board of Vocational	VIII-23
Optometry Board	VIII-24
Pest Control Board, Structural	VIII-25
Pharmacy, Board of.....	VIII-26
Physical Therapy & Occupational Therapy Examiners, Executive Council of.....	VIII-27
Plumbing Examiners, Board of.....	VIII-28
Podiatric Examiners, Board of	VIII-29
Psychologists, Board of Examiners of.....	VIII-30
Racing Commission	VIII-31
Real Estate Commission	VIII-33
Appraiser Licensing and Certification Board	VIII-34
Securities Board, State	VIII-35
Tax Professional Examiners, Board of	VIII-36
Utility Commission, Public.....	VIII-37
Utility Counsel, Office of the Public	VIII-39
Veterinary Medical Examiners, Board of.....	VIII-40
Workers' Compensation Commission.....	VIII-41

Workers’ Compensation, Research and Oversight Council on..... VIII-43

Retirement and Group Insurance VIII-44

Social Security and Benefit Replacement Pay..... VIII-44

Lease Payments VIII-45

Health Professions Council VIII-46

Recapitulation – Article VIII – General Revenue VIII-47

Recapitulation – Article VIII – General Revenue Dedicated..... VIII-48

Recapitulation – Article VIII – Federal Funds VIII-49

Recapitulation – Article VIII – Other Funds VIII-50

Recapitulation – Article VIII – All Funds VIII-51

ARTICLE IX – GENERAL PROVISIONS

GENERAL PROVISIONS LEGISLATIVE INTENT IX-1

 Sec. 1.01. Limitations..... IX-1

ARTICLE XI – SAVINGS CLAUSE XI-1

ARTICLE XII – EMERGENCY CLAUSE XI-1

**A BILL TO BE ENTITLED
AN ACT**

appropriating money for the support of the Judicial, Executive, and Legislative Branches of the State government, for the construction of State buildings, and for State aid to public junior colleges, for the period beginning September 1, 2003 and ending August 31, 2005, authorizing and prescribing conditions, limitations, rules and procedures for allocating and expending the appropriated funds; and declaring an emergency.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF TEXAS:

ARTICLE I

GENERAL GOVERNMENT

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated agencies of general government.

AIRCRAFT POOLING BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EFFICIENT AIRCRAFT TRAVEL		
1. FLEET OPERATIONS	\$ 0	\$ 0
Total, EFFICIENT AIRCRAFT TRAVEL	<u>\$ 0</u>	<u>\$ 0</u>
AIRCRAFT MAINTENANCE		
2. AIRCRAFT MAINTENANCE	\$ 0	\$ 0
Total, AIRCRAFT MAINTENANCE	<u>\$ 0</u>	<u>\$ 0</u>
INDIRECT ADMINISTRATION		
3. INDIRECT ADMINISTRATION		
a. Fleet Operations	\$ 0	\$ 0
b. Aircraft Maintenance	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Total, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, AIRCRAFT POOLING BOARD	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$ 0	\$ 0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 2	\$0	\$0

9

AIRCRAFT POOLING BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

COMMISSION ON THE ARTS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SECURE RESOURCES		
1. CULTURAL ENDOWMENT FUND	\$0	\$0
Total, SECURE RESOURCES	<u>\$0</u>	<u>\$0</u>
ARTS EDUCATION		
2. ARTS EDUCATION	\$0	\$0
Total, ARTS EDUCATION	<u>\$0</u>	<u>\$0</u>
ARTS ACCESS		
3. DISTRIBUTE DIRECT GRANTS	\$0	\$0
4. PROMOTION & PARTICIPATION	\$0	\$0
Total, ARTS ACCESS	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
5. INDIRECT ADMINISTRATION		
a. Cultural Endowment Fund	\$0	\$0
b. Distribute Direct Grants	0	0
c. Promotion and Participation	0	0
d. Arts Education	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, COMMISSION ON THE ARTS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>	\$0	\$0
General Revenue Fund	0	0
Arts Operating Account No. 534	0	0
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 2	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

OFFICE OF THE ATTORNEY GENERAL

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROVIDE LEGAL SERVICES		
1. LEGAL SERVICES		
a. Legal Services	\$0	\$0
b. Indirect Administration	0	0
Subtotal, LEGAL SERVICES	<u>\$0</u>	<u>\$0</u>
Total, PROVIDE LEGAL SERVICES	<u>\$0</u>	<u>\$0</u>
ENFORCE CHILD SUPPORT LAW		
2. CHILD SUPPORT ENFORCEMENT		
a. Enforcement	\$0	\$0
b. Indirect Administration	0	0
Subtotal, CHILD SUPPORT ENFORCEMENT	<u>\$0</u>	<u>\$0</u>
3. STATE DISBURSEMENT UNIT	\$0	\$0
Total, ENFORCE CHILD SUPPORT LAW	<u>\$0</u>	<u>\$0</u>
CRIME VICTIMS' SERVICES		
4. CRIME VICTIM COMPENSATION		
a. Crime Victim Compensation	\$0	\$0
b. Indirect Administration	0	0
Subtotal, CRIME VICTIM COMPENSATION	<u>\$0</u>	<u>\$0</u>
5. CRIME VICTIMS INSTITUTE		
a. Crime Victims Institute	\$0	\$0
b. Indirect Administration	0	0
Subtotal, CRIME VICTIMS INSTITUTE	<u>\$0</u>	<u>\$0</u>
6. VICTIMS ASSISTANCE		
a. Assistance	\$0	\$0
b. Indirect Administration	0	0
Subtotal, VICTIMS ASSISTANCE	<u>\$0</u>	<u>\$0</u>
Total, CRIME VICTIMS' SERVICES	<u>\$0</u>	<u>\$0</u>
REFER MEDICAID CRIMES		
7. MEDICAID INVESTIGATION		
a. Investigation	\$0	\$0
b. Indirect Administration	0	0
Subtotal, MEDICAID INVESTIGATION	<u>\$0</u>	<u>\$0</u>
Total, REFER MEDICAID CRIMES	<u>\$0</u>	<u>\$0</u>
ADMINISTRATIVE SUPPORT FOR SORM		
8. ADMINISTRATIVE SUPPORT FOR SORM		
a. Workers Compensation Payments to former OAG/WC employees	\$0	\$0
b. Indirect Administration	0	0
Subtotal, ADMINISTRATIVE SUPPORT FOR SORM	<u>\$0</u>	<u>\$0</u>
Total, ADMINISTRATIVE SUPPORT FOR SORM	<u>\$0</u>	<u>\$0</u>
Grand Total, OFFICE OF THE ATTORNEY GENERAL	<u>\$0</u>	<u>\$0</u>

OFFICE OF THE ATTORNEY GENERAL

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Method of Financing:		
<u>General Revenue Fund</u>		
ATTORNEY GENERAL DEBT COLLECTION	\$0	\$0
CHILD SUPPORT RETAINED COLLECTIONS	0	0
EARNED FEDERAL FUNDS	0	0
GENERAL REVENUE FUND	0	0
INSURANCE MAINTENANCE TAX AND DEPARTMENT FEES	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
<u>General Revenue Dedicated</u>		
ATTORNEY GENERAL LAW ENFORCEMENT ACCOUNT	\$0	\$0
CRIME VICTIMS COMPENSATION ACCOUNT No. 0469	0	0
ATTORNEY GENERAL VOLUNTEER ADVOCATE NO. 5036	0	0
SEXUAL ASSAULT PROGRAM ACCOUNT	0	0
Subtotal, GR-Dedicated	<u>\$0</u>	<u>\$0</u>
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
STATE HIGHWAY FUND NO. 006	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Attorney General, Group 4	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

BOND REVIEW BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROTECT TEXAS BOND RATING		
1. REVIEW BOND ISSUES		
a. Review Bond Issues Operations	\$0	\$0
b. Administration	0	0
Subtotal, REVIEW BOND ISSUES	<u>\$0</u>	<u>\$0</u>
2. STATE BOND DEBT		
a. State Bond Debt Operations	\$0	\$0
b. Administration	0	0
Subtotal, STATE BOND DEBT	<u>\$0</u>	<u>\$0</u>
Total, PROTECT TEXAS BOND RATING	<u>\$0</u>	<u>\$0</u>
LOCAL BOND DEBT		
3. LOCAL BOND DEBT		
a. Local Bond Debt Operations	\$0	\$0
b. Local Bond Debt Administration	0	0
Subtotal, LOCAL BOND DEBT	<u>\$0</u>	<u>\$0</u>
Total, LOCAL BOND DEBT	<u>\$0</u>	<u>\$0</u>
PRIVATE ACTIVITY BONDS		
4. PRIVATE ACTIVITY BONDS		
a. Private Activity Bonds Operations	\$0	\$0
b. Private Activity Bonds Administration	0	0
Subtotal, PRIVATE ACTIVITY BONDS	<u>\$0</u>	<u>\$0</u>
Total, PRIVATE ACTIVITY BONDS	<u>\$0</u>	<u>\$0</u>
Grand Total, BOND REVIEW BOARD	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 3	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0

BOND REVIEW BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

BUILDING AND PROCUREMENT COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROCUREMENT		
1. STATEWIDE PROCUREMENT	\$0	\$0
2. TRAINING AND COMPLIANCE	\$0	\$0
3. STATEWIDE HUBS	\$0	\$0
4. TRAVEL PROCUREMENT	\$0	\$0
Total, PROCUREMENT	<u>\$0</u>	<u>\$0</u>
FACILITIES CONSTRUCTION AND LEASING		
5. LEASING	\$0	\$0
6. FACILITIES PLANNING	\$0	\$0
7. BUILDING DESIGN AND CONSTRUCTION		
a. Program Construction Cost	\$0	\$0
b. Interagency Contracts Capital	0	0
c. Rider Related Construction	0	0
Subtotal, BUILDING DESIGN AND CONSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, FACILITIES CONSTRUCTION AND LEASING	<u>\$0</u>	<u>\$0</u>
PROPERTY MANAGEMENT		
8. CUSTODIAL	\$0	\$0
9. FACILITIES OPERATION		
a. Austin Area Building and Grounds Maintenance	\$0	\$0
b. Capital Costs for Deferred Maintenance	0	0
c. Other Facilities Operation Programs	0	0
Subtotal, FACILITIES OPERATION	<u>\$0</u>	<u>\$0</u>
Total, PROPERTY MANAGEMENT	<u>\$0</u>	<u>\$0</u>
SUPPORT SERVICES		
10. CENTRAL OFFICE SERVICES		
a. Business Machine Repair	\$0	\$0
b. Print Shop	0	0
c. Mailroom Messenger Service	0	0
d. Central Store	0	0
e. Other Programs in Strategy	0	0
Subtotal, CENTRAL OFFICE SERVICES	<u>\$0</u>	<u>\$0</u>
11. FLEET MANAGEMENT	\$0	\$0
12. SURPLUS PROPERTY MANAGEMENT		
a. FEDERAL SURPLUS PROPERTY	\$0	\$0
b. STATE SURPLUS PROPERTY	0	0
Total, SUPPORT SERVICES	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
13. CENTRAL ADMINISTRATION		
a. Statewide Procurement	\$0	\$0
b. Training and Compliance	0	0
c. Statewide HUBs	0	0
d. Travel Procurement	0	0
e. Leasing	0	0

BUILDING AND PROCUREMENT COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
f. Facilities Planning	0	0
g. Building Design and Construction	0	0
h. Custodial	0	0
i. Facilities Operations	0	0
j. Surplus Property Management	0	0
k. Fleet Management	0	0
l. Central Office Services	0	0
Subtotal, CENTRAL ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
14. INFORMATION RESOURCES		
a. Statewide Procurement	\$0	\$0
b. Training and Compliance	0	0
c. Statewide HUBs	0	0
d. Travel Procurement	0	0
e. Leasing	0	0
f. Facilities Planning	0	0
g. Building Design and Construction	0	0
h. Custodial	0	0
i. Central Office Services	0	0
j. Facilities Operations	0	0
k. Surplus Property Management	0	0
l. Fleet Management	0	0
Subtotal, INFORMATION RESOURCES	<u>\$0</u>	<u>\$0</u>
15. OTHER SUPPORT SERVICES		
a. Statewide Procurement	\$0	\$0
b. Training and Compliance	0	0
c. Statewide HUBS	0	0
d. Travel Procurement	0	0
e. Leasing	0	0
f. Facilities Planning	0	0
g. Custodial	0	0
h. Facilities Operation	0	0
i. Building Design and Construction	0	0
j. Central Office Services	0	0
k. Fleet Management	0	0
l. Surplus Property Management	0	0
Subtotal, OTHER SUPPORT SERVICES	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, BUILDING AND PROCUREMENT COMMISSION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund		
GENERAL REVENUE FUND	\$0	\$0
INSURANCE MAINTENANCE TAX FEES	0	0

BUILDING AND PROCUREMENT COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
BOND PROCEEDS-GENERAL OBLIGATION	0	0
BOND PROCEEDS-REVENUE BONDS	0	0
CAPITOL COMPLEX AREA FUND	0	0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	\$0	\$0
Schedule of Exempt Positions:		
Executive Director, Group 4	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

Informational Listing of Appropriated Funds. The appropriations made in this and other articles of this Act to the Texas Building and Procurement Commission for lease payments to the Public Finance Authority, are subject to the following provision. The following amounts shall be used for the purpose indicated.

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
LEASE PAYMENTS		
I. LEASE PAYMENT	\$ 0	\$ 0
Total, LEASE PAYMENT	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
<u>General Revenue Fund</u>	\$ 0	\$ 0
GENERAL REVENUE-INSURANCE COMPANIES		
MAINTENANCE TAX & INSURANCE DEPARTMENT FEES	\$ 0	\$ 0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>

COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
COMPLIANCE WITH TAX LAWS		
1. ONGOING AUDIT ACTIVITIES		
a. Ongoing Audit Activities	\$0	\$0
b. Administration	0	0
Subtotal, ONGOING AUDIT ACTIVITIES	<u>\$0</u>	<u>\$0</u>
2. TAX LAWS COMPLIANCE		
a. Tax Law Compliance	\$0	\$0
b. Administration	0	0
Subtotal, TAX LAWS COMPLIANCE	<u>\$0</u>	<u>\$0</u>
3. TAXPAYER INFORMATION		
a. Taxpayer Information	\$0	\$0
b. Administration	0	0
Subtotal, TAXPAYER INFORMATION	<u>\$0</u>	<u>\$0</u>
4. TAX HEARINGS		
a. Tax Hearings	\$0	\$0
b. Administration	0	0
Subtotal, TAX HEARINGS	<u>\$0</u>	<u>\$0</u>
Total, COMPLIANCE WITH TAX LAWS	<u>\$0</u>	<u>\$0</u>
MANAGE FISCAL AFFAIRS		
5. ACCOUNTING/REPORTING		
a. Accounting/Reporting	\$0	\$0
b. Administration	0	0
Subtotal, ACCOUNTING/REPORTING	<u>\$0</u>	<u>\$0</u>
6. CLAIMS AND PAYMENTS		
a. Claimns and Payments	\$0	\$0
b. Administration	0	0
Subtotal, CLAIMS AND PAYMENTS	<u>\$0</u>	<u>\$0</u>
7. TEXAS SCHOOL PERFORMANCE REVIEW		
a. Texas School Performance Review	\$0	\$0
b. Administration	0	0
Subtotal, TEXAS SCHOOL PERFORMANCE REVIEW	<u>\$0</u>	<u>\$0</u>
8. COMPETITIVE GOVERNMENT		
a. Competitive Government	\$0	\$0
b. Administration	0	0
Subtotal, COMPETITIVE GOVERNMENT	<u>\$0</u>	<u>\$0</u>
9. PROPERTY TAX PROGRAM		
a. Property Tax	\$0	\$0
b. Administration	0	0
Subtotal, PROPERTY TAX PROGRAM	<u>\$0</u>	<u>\$0</u>
10. FISCAL RESEARCH & STUDIES		
a. Fiscal Research and Studies	\$0	\$0
b. Administration	0	0
Subtotal, FISCAL RESEARCH & STUDIES	<u>\$0</u>	<u>\$0</u>

COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
11. TREASURY OPERATIONS		
a. Treasury Operations	\$0	\$0
b. Administration	0	0
Subtotal, TREASURY OPERATIONS	<u>\$0</u>	<u>\$0</u>
12. INTEGRATED STATEWIDE ADMIN SYSTEM		
a. Integrated Statewide Administrative System	\$0	\$0
b. Administration	0	0
Subtotal, INTEGRATED STATEWIDE SYSTEM	<u>\$0</u>	<u>\$0</u>
Total, MANAGE FISCAL AFFAIRS	<u>\$0</u>	<u>\$0</u>
TAX AND FINANCIAL INFO TECHNOLOGY		
13. REVENUE & TAX PROCESSING		
a. Revenue and Tax Processing	\$0	\$0
b. Administration	0	0
Subtotal, REVENUE & TAX PROCESSING	<u>\$0</u>	<u>\$0</u>
Total, TAX AND FINANCIAL INFO TECHNOLOGY	<u>\$0</u>	<u>\$0</u>
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Comptroller of Public Accounts, Group 4	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
CPA - FISCAL PROGRAMS		
1. VOTER REGISTRATION	\$0	\$0
2. MISCELLANEOUS CLAIMS	\$0	\$0
3. REIMBURSEMENT- COMMITMENT HEARINGS	\$0	\$0
4. REIMBURSE - BEVERAGE TAX	\$0	\$0
5. TORT CLAIMS FEDERAL COURT JUDGMENTS	\$0	\$0
6. COUNTY TAXES - UNIVERSITY LANDS	\$0	\$0
7. LATERAL ROAD FUND DISTRICT	\$0	\$0
8. UNCLAIMED PROPERTY	\$0	\$0
9. UNDERAGE TOBACCO PROGRAM	\$0	\$0
10. RANGER PENSIONS	\$0	\$0
11. LOCAL CONTINUING EDUCATION GRANTS	\$0	\$0
12. ADVANCED TAX COMPLIANCE	\$0	\$0
13. EMISSIONS REDUCTION PLAN	\$0	\$0
14. SUBSEQUENT CRIME VICTIMS OF CRIME CLAIMS	\$0	\$0
Total, CPA - FISCAL PROGRAMS	<u>\$0</u>	<u>\$0</u>
ENERGY OFFICE		
15. ENERGY OFFICE	\$0	\$0
Total, ENERGY OFFICE	<u>\$0</u>	<u>\$0</u>
Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>GR Dedicated</u>		
CRIME VICTIMS AUXILIARY ACCOUNT	\$0	\$0
LAW OFFICER STANDARDS & EDUCATION ACCOUNT No. 116	0	0
OIL OVERCHARGE ACCOUNT No. 5005	0	0
TEXAS EMISSIONS REDUCTION PLAN	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Federal Funds	\$0	\$0
Total, Method of Financing:	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

Informational Listing of Appropriated Funds. The appropriations made in this and other articles of this Act to Comptroller of Public Accounts - Social Security/Benefit Replacement Pay are subject to the following provisions following amounts shall be used for the purposes indicated.

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SOCIAL SECURITY CONTRIBUTIONS/BENEFIT REPLACEMENT PAY		
1. STATE MATCH -- EMPLOYER	\$0	\$0
2. BENEFIT REPLACEMENT PAY	\$0	\$0
Total, SOCIAL SECURITY CONTRIBUTIONS/BENEFIT REPLACEMENT PAY	<u>\$0</u>	<u>\$0</u>

Method of Financing:

General Revenue Fund	\$0	\$0
General Revenue Fund - Dedicated	0	0
State Highway Fund No. 006	0	0
Federal Funds	0	0
Other Special State Funds	0	0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
STATEWIDE 9-1-1 SERVICES		
1. 9-1-1 EMERGENCY COMMUNICATIONS	\$0	\$0
Total, STATEWIDE 9-1-1 SERVICES	<u>\$0</u>	<u>\$0</u>
POISON CONTROL NETWORK		
2. POISON CONTROL NETWORK	\$0	\$0
Total, POISON CONTROL NETWORK	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
3. INDIRECT ADMINISTRATION		
a. 9-1-1 Emergency Communications	\$0	\$0
b. Poison Control Network	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, COMMISSION ON STATE EMERGENCY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>GR Dedicated</u>		
911 SERVICE FEES ACCOUNT No. 5050	\$0	\$0
COMMISSION ON EMERGENCY COMMUNICATIONS ACCOUNT No.5007	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 2	\$0	\$0
Per Diem of Commission Members	0	0
Total, Schedule of Exempt Positions:	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

EMPLOYEES RETIREMENT SYSTEM

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OUT OF THE GENERAL REVENUE FUND:		
1. RETIREE DEATH BENEFITS	\$0	\$0
Grand Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0

Informational Listing of Appropriated Funds. The appropriations made in this and other articles of this Act to the Employees Retirement System are subject to the following provisions. The following amounts shall be used for the purposes indicated.

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ADMINISTER RETIREMENT PROGRAM		
1. ERS - RETIREMENT	\$0	\$0
2. JUDICIAL RETIREMENT SYSTEM - PLAN 2	\$0	\$0
3. JUDICIAL RETIREMENT SYSTEM - PLAN 1	\$0	\$0
4. PUBLIC SAFETY BENEFITS	\$0	\$0
5. RETIREE DEATH BENEFITS	\$0	\$0
Total, ADMINISTER RETIREMENT PROGRAM	<u>\$0</u>	<u>\$0</u>
PROVIDE HEALTH PROGRAM		
6. UGIP-GENERAL STATE EMPLOYEES	\$0	\$0
Total, PROVIDE HEALTH PROGRAM	<u>\$0</u>	<u>\$0</u>
Grand Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
GR Dedicated	\$0	\$0
Federal Funds	\$0	\$0
<u>Other Funds</u>		
JUDICIAL FUND No. 573	\$0	\$0
OTHER SPECIAL STATE FUNDS	0	0
STATE HIGHWAY FUND No. 006	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director	\$0	\$0
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

ETHICS COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INFORMATION ON GOVERNMENT		
1. INFORMATION FILING	\$0	\$0
2. ADVISORY OPINIONS	\$0	\$0
3. ENFORCEMENT	\$0	\$0
4. ETHICS EDUCATION PROGRAM	\$0	\$0
Total, INFORMATION ON GOVERNMENT	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
5. INDIRECT ADMINISTRATION		
a. Information Filing	\$0	\$0
b. Advisory Opinions	0	0
c. Enforcement	0	0
d. Education	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, ETHICS COMMISSION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Appropriated Receipts	\$0	\$0
Total, Method of Financing:	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 3	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

PUBLIC FINANCE AUTHORITY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
FINANCE CAPITAL PROJECTS		
1. PROCESS AND REVIEW APPLICATIONS		
a. Bond issuance and compliance	\$0	\$0
b. Administration	0	0
Subtotal, PROCESS AND REVIEW APPLICATIONS	<u>\$0</u>	<u>\$0</u>
2. MANAGE BOND PROCEEDS		
a. Bond issuance and compliance	\$0	\$0
b. Administration	0	0
Subtotal, MANAGE BOND PROCEEDS	<u>\$0</u>	<u>\$0</u>
3. BOND DEBT SERVICE PAYMENTS	\$0	\$0
Total, FINANCE CAPITAL PROJECTS	<u>\$0</u>	<u>\$0</u>
Grand Total, PUBLIC FINANCE AUTHORITY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
GENERAL REVENUE FUND	\$0	\$0
TOBACCO SETTLEMENT RECEIPTS	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
CURRENT FUND BALANCE	0	0
MHMR APPROPRIATED RECEIPTS No. 8033	0	0
MHMR PATIENT SUPPORT & MAINTENANCE No. 8031	0	0
MHMR MEDICARE RECEIPTS No. 8034	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing:	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 4	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

PUBLIC FINANCE AUTHORITY

Informational Listing of Appropriated Funds. The appropriations made in this and other articles of this Act to the Texas Public Finance Authority for General Obligation Bond Debt Service are subject to the following provision. The following amounts shall be used for the purposes indicated.

	For the Years Ending	
	<u>August 31,2004</u>	<u>August 31,2005</u>
BOND DEBT SERVICE		
1. BOND DEBT SERVICE	\$0	\$0
Total, BOND DEBT SERVICE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Tobacco Settlement Receipts	\$0	\$0
Subtotal, General Revenue	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
CURRENT FUND BALANCE	0	0
MHMR PATIENT COLLECTION NO. 8031	0	0
MHMR APPROPRIATED RECEIPTS NO. 8033	0	0
MEDICARE RECEIPTS NO. 8034	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>

FIRE FIGHTERS' PENSION COMMISSIONER

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SOUND PENSION FUNDS		
1. ADMINISTER PENSION FUND		
a. Administer Pension Fund	\$ 0	\$ 0
b. Administration	0	0
Subtotal, ADMINISTER PENSION FUND	<u>\$ 0</u>	<u>\$ 0</u>
2. ASSISTANCE & EDUCATION		
a. Assistance & Education	\$ 0	\$ 0
b. Administration	0	0
Subtotal, ASSISTANCE & EDUCATION	<u>\$ 0</u>	<u>\$ 0</u>
 Total, SOUND PENSION FUNDS	 <u>\$ 0</u>	 <u>\$ 0</u>
 Grand total, FIRE FIGHTERS' PENSION COMMISSIONER	 <u>\$ 0</u>	 <u>\$ 0</u>
 Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
 <u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$ 0	\$ 0
EMS PERSONNEL RETIREMENT TRUST FUND	0	0
 Subtotal, Other Funds	 <u>\$ 0</u>	 <u>\$ 0</u>
 Total, Method of Financing	 <u>\$ 0</u>	 <u>\$ 0</u>
 Number of Full-Time-Equivalent Positions (FTE):	 0	 0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
 Total, Objects of Expense	 <u>\$ 0</u>	 <u>\$ 0</u>

OFFICE OF THE GOVERNOR

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
GOVERN THE STATE		
1. SUPPORT GOVERNOR & STATE		
a. Operations	\$0	\$0
b. Administration	0	0
Subtotal , SUPPORT GOVERNOR & STATE	<u>\$0</u>	<u>\$0</u>
2. APPOINTMENTS		
a. Operations	\$0	\$0
b. Administration	0	0
Subtotal, APPOINTMENTS	<u>\$0</u>	<u>\$0</u>
3. COMMUNICATIONS		
a. Operations	\$0	\$0
b. Administration	0	0
Subtotal, COMMUNICATIONS	<u>\$0</u>	<u>\$0</u>
4. GOVERNOR'S MANSION		
a. Operations	\$0	\$0
b. Administration	0	0
Subtotal, GOVERNOR'S MANSION	<u>\$0</u>	<u>\$0</u>
Total, GOVERN THE STATE	<u>\$0</u>	<u>\$0</u>
Grand Total, OFFICE OF THE GOVERNOR	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
<u>General Revenue Fund</u>		
EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	 0	 0
 Schedule of Exempt Positions:		
Governor, Group 5	\$0	\$0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0

OFFICE OF THE GOVERNOR

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROGRAMS ASSIGNED		
1. AGENCY GRANT ASSISTANCE	\$0	\$0
2. REGIONAL GRANT ASSISTANCE	\$0	\$0
3. CRIMINAL JUSTICE		
a. Operations	\$0	\$0
b. Administration	0	0
Subtotal, CRIMINAL JUSTICE	<u>\$0</u>	<u>\$0</u>
4. FILM AND MUSIC MARKETING		
a. Operations	\$0	\$0
b. Administration	0	0
Subtotal, FILM AND MUSIC MARKETING	<u>\$0</u>	<u>\$0</u>
5. DISABILITY ISSUES		
a. Operations	\$0	\$0
b. Administration	0	0
Subtotal, DISABILITY ISSUES	<u>\$0</u>	<u>\$0</u>
6. WOMEN'S GROUPS		
a. Operations	\$0	\$0
b. Administration	0	0
Subtotal, WOMEN'S GROUPS	<u>\$0</u>	<u>\$0</u>
7. TEXAS ISSUES	\$0	\$0
8. DISASTER FUNDS	\$0	\$0
9. COUNTY ESSENTIAL GRANTS	\$0	\$0
Total, PROGRAMS ASSIGNED	<u>\$0</u>	<u>\$0</u>
Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
 <u>GR Dedicated</u>		
CRIME STOPPERS ASSISTANCE ACCOUNT NO 5012	\$0	\$0
CRIMINAL JUSTICE PLAN ACCOUNT NO 421	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Federal Funds	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

2

HISTORICAL COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
HISTORICAL PRESERVATION		
1. ARCHITECTURAL ASSISTANCE	\$0	\$0
2. PRESERVATION TRUST FUND	\$0	\$0
3. ARCHEOLOGICAL HERITAGE PROTECTION	\$0	\$0
4. EVALUATE/INTERPRET RESOURCES	\$0	\$0
5. DEVELOPMENT ASSISTANCE	\$0	\$0
Total, HISTORICAL PRESERVATION	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
6. INDIRECT ADMINISTRATION		
a. Architectural Assistance Administration	\$0	\$0
b. Preservation Trust Administration	0	0
c. Archeological Heritage Protection Administration	0	0
d. Evaluate/Interpret Resources Administration	0	0
e. Courthouse Preservation Administration	0	0
f. Development Assistance Administration	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, HISTORICAL COMMISSION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Texas Preservation Trust Account	\$0	\$0
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing:	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 3	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

COMMISSION ON HUMAN RIGHTS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ANTIDISCRIMINATION LAWS		
1. EMPLOYMENT INVESTIGATIONS		
a. Employment Investigations	\$0	\$0
b. Administration	0	0
Subtotal, EMPLOYMENT INVESTIGATIONS	<u>\$0</u>	<u>\$0</u>
2. HOUSING INVESTIGATIONS		
a. Housing Investigations	\$0	\$0
b. Administration	0	0
Subtotal, HOUSING INVESTIGATIONS	<u>\$0</u>	<u>\$0</u>
Total, ANTIDISCRIMINATION LAWS	<u>\$0</u>	<u>\$0</u>
TRAINING AND ASSISTANCE		
3. TRAINING		
a. Training	\$0	\$0
b. Administration	0	0
Subtotal, TRAINING	<u>\$0</u>	<u>\$0</u>
4. MONITOR PERSONNEL POLICY		
a. Monitor Personnel Policy	\$0	\$0
b. Administration	0	0
Subtotal, MONITOR PERSONNEL POLICY	<u>\$0</u>	<u>\$0</u>
Total, TRAINING AND ASSISTANCE	<u>\$0</u>	<u>\$0</u>
Grand Total, COMMISSION ON HUMAN RIGHTS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
SubTotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

INCENTIVE AND PRODUCTIVITY COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ENCOURAGE PARTICIPATION		
1. EDUCATION AND PROMOTION		
a. Education and Promotion	\$0	\$0
b. Administration	0	0
Subtotal, EDUCATION AND PROMOTION	<u>\$0</u>	<u>\$0</u>
2. REVIEW AND APPROVAL		
a. Review and Approval	\$0	\$0
b. Administration	0	0
Subtotal, REVIEW AND APPROVAL	<u>\$0</u>	<u>\$0</u>
Total, ENCOURAGE PARTICIPATION	<u>\$0</u>	<u>\$0</u>
Grand Total, INCENTIVE AND PRODUCTIVITY COMMISSION	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
Appropriated Receipts	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF INFORMATION RESOURCES

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROMOTE EFFICIENT IR SYSTEMS		
1. STATEWIDE PLANNING	\$0	\$0
2. TEXAS ONLINE	\$0	\$0
3. STANDARDS AND EDUCATION	\$0	\$0
Total, PROMOTE EFFICIENT IR SYSTEMS	<u>\$0</u>	<u>\$0</u>
COST EFFECTIVE IR ACQUISITION		
4. CONTRACT ADMINISTRATION	\$0	\$0
Total, COST EFFECTIVE IR ACQUISITION	<u>\$0</u>	<u>\$0</u>
TELECOMMUNICATIONS		
5. CAPITOL COMPLEX TELEPHONE	\$0	\$0
6. TEX-AN NETWORK SERVICES	\$0	\$0
Total, TELECOMMUNICATIONS	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
7. CENTRAL ADMINISTRATION		
a. Statewide Planning	\$0	\$0
b. Texas Online	0	0
c. Standard & Education	0	0
d. Contract Administration	0	0
e. Capitol Complex Telephone	0	0
f. TEX-AN Network Services	0	0
Subtotal, CENTRAL ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
8. INFORMATION RESOURCES		
a. Statewide Planning	\$0	\$0
b. TexasOnline	0	0
c. Standards and Education	0	0
d. Contract Administration	0	0
e. Capitol Complex Telephone	0	0
f. Tex-AN Network	0	0
g. Other IR	0	0
Subtotal, INFORMATION RESOURCES	<u>\$0</u>	<u>\$0</u>
9. OTHER SUPPORT SERVICES		
a. Statewide Planning	\$0	\$0
b. TexasOnline	0	0
c. Standard & Education	0	0
d. Contract Administration	0	0
e. Capitol Complex Telephone	0	0
f. Tex-AN Network Services	0	0
g. Other Support	0	0
Subtotal, OTHER SUPPORT SERVICES	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF INFORMATION RESOURCES

	For the Years Ending	
	<u>August 31,2004</u>	<u>August 31,2005</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 5	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

LIBRARY AND ARCHIVES COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
LIBRARY SERVICES		
1. SHARING LIBRARY MATERIALS	\$0	\$0
2. AID TO LOCAL LIBRARIES	\$0	\$0
3. DISABLED SERVICES	\$0	\$0
Total, DELIVERY OF SERVICES	<u>\$0</u>	<u>\$0</u>
PUBLIC ACCESS TO GOVERNMENT INFORMATION		
4. PROVIDE PUBLIC ACCESS & ARCHIVES	\$0	\$0
Total, PUBLIC ACCESS TO GOVERNMENT INFORMATION	<u>\$0</u>	<u>\$0</u>
MANAGE STATE-LOCAL RECORDS		
5. MANAGE STATE-LOCAL RECORDS	\$0	\$0
Total, MANAGE STATE-LOCAL RECORDS	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
6. ADMINISTRATION		
a. Library Resource Sharing Services	\$0	\$0
b. Aid to Local Libraries	0	0
c. Disabled Services	0	0
d. Provide Public Access and Archives	0	0
e. Manage State and Local Records	0	0
Subtotal, ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, LIBRARY AND ARCHIVES COMMISSION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
Telecommunications Infrastructure Fund No. 345	\$0	\$0
<u>Federal Funds</u>		
FEDERAL PUBLIC LIBRARY SERVICE FUND No.118	\$0	\$0
FEDERAL FUNDS	0	0
Subtotal, Federal Funds	<u>\$0</u>	<u>\$0</u>
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Director-Librarian, Group 3	\$0	\$0

LIBRARY AND ARCHIVES COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Per Diem of Commissioners	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

STATE PENSION REVIEW BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SOUND RETIREMENT SYSTEMS		
1. RETIREMENT SYSTEM REVIEWS		
a. System Reviews	\$0	\$0
b. Administration	0	0
Subtotal RETIREMENT SYSTEM REVIEWS	<u>\$0</u>	<u>\$0</u>
2. TECHNICAL ASSISTANCE AND EDUCATION		
a. Assistance and Education	\$0	\$0
b. Administration	0	0
Subtotal TECHNICAL ASSISTANCE AND EDUCATION	<u>\$0</u>	<u>\$0</u>
Total, SOUND RETIREMENT SYSTEMS	<u>\$0</u>	<u>\$0</u>
Grand Total, STATE PENSION REVIEW BOARD	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
State Pension Review Board Fund No. 662	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

PRESERVATION BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
MANAGE CAPITOL AND OTHER BUILDINGS		
1. PRESERVE BUILDINGS AND CONTENTS	\$0	\$0
2. BUILDING MAINTENANCE	\$0	\$0
3. MANAGE EDUCATIONAL PROGRAM	\$0	\$0
4. MANAGE STATE HISTORY MUSEUM	\$0	\$0
5. MANAGE ENTERPRISES	\$0	\$0
Total, MANAGE CAPITOL AND OTHER BUILDINGS	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
6. INDIRECT ADMINISTRATION		
a. Preserve Buildings/Contents	\$0	\$0
b. Building Maintenance	0	0
c. Educational Programs	0	0
d. Manage Enterprises	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, PRESERVATION BOARD	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing:	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 3	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

STATE OFFICE OF RISK MANAGEMENT

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
MANAGE RISK AND ADMINISTER CLAIMS		
1. RISK MANAGEMENT PROGRAM		
a. Provide Risk Management Services	\$0	\$0
b. Administration	0	0
Subtotal, RISK MANAGEMENT PROGRAM	<u>\$0</u>	<u>\$0</u>
2. PAY WORKERS' COMPENSATION		
a. Process Workers' Compensation Claims	\$0	\$0
b. Administration	0	0
Subtotal, PAY WORKERS' COMPENSATION	<u>\$0</u>	<u>\$0</u>
Total, MANAGE RISK AND ADMINISTER CLAIMS	<u>\$0</u>	<u>\$0</u>
Grand Total, STATE OFFICE OF RISK MANAGEMENT	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Interagency Contracts	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 3	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

WORKERS' COMPENSATION PAYMENTS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
WORKERS' COMPENSATION PAYMENTS		
I. WORKERS' COMPENSATION PAYMENTS	\$ 0	\$ 0
Total, WORKERS' COMPENSATION PAYMENTS	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, WORKERS' COMPENSATION PAYMENTS	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$ 0	\$ 0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
OTHER OPERATING EXPENSE	\$ 0	\$ 0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

SECRETARY OF STATE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INFORMATION MANAGEMENT		
1. DOCUMENT FILING		
a. Document Filing Operations	\$0	\$0
b. Administration	0	0
Subtotal, DOCUMENT FILING	<u>\$0</u>	<u>\$0</u>
2. DOCUMENT PUBLISHING		
a. Publishing Operations	\$0	\$0
b. Administration	0	0
Subtotal, DOCUMENT PUBLISHING	<u>\$0</u>	<u>\$0</u>
Total, INFORMATION MANAGEMENT	<u>\$0</u>	<u>\$0</u>
ADMINISTER ELECTION LAWS		
3. ELECTIONS ADMINISTRATION		
a. Elections Operations	\$0	\$0
b. Administration	0	0
Subtotal, ELECTIONS ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
4. ELECTION/VOTER REGISTRATION FUNDS		
a. Election/Voter Funds	\$0	\$0
b. Administration	0	0
Subtotal, ELECTION/VOTER REGISTRATION FUNDS	<u>\$0</u>	<u>\$0</u>
5. CONSTITUTIONAL AMENDMENTS		
a. Constitutional Amendments Operations	\$0	\$0
b. Administration	0	0
Subtotal, CONSTITUTIONAL AMENDMENTS	<u>\$0</u>	<u>\$0</u>
Total, ADMINISTER ELECTION LAWS	<u>\$0</u>	<u>\$0</u>
INTERNATIONAL PROTOCOL		
6. PROTOCOL/BORDER AFFAIRS		
a. Protocol Operations	\$0	\$0
b. Administration	0	0
Subtotal, PROTOCOL/BORDER AFFAIRS	<u>\$0</u>	<u>\$0</u>
7. COLONIAS INITIATIVES		
a. Colonia Operations	\$0	\$0
b. Administration	0	0
Subtotal, COLONIAS INITIATIVES	<u>\$0</u>	<u>\$0</u>
Total, INTERNATIONAL PROTOCOL	<u>\$0</u>	<u>\$0</u>
Grand Total, SECRETARY OF STATE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Appropriated Receipts	\$0	\$0

2

SECRETARY OF STATE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Secretary of State, Group 4	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

OFFICE OF STATE-FEDERAL RELATIONS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INFLUENCE FEDERAL ACTION		
1. ACTION PLANS	\$0	\$0
2. REGULAR REPORTS	\$0	\$0
Total, INFLUENCE FEDERAL ACTION	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
3. INDIRECT ADMINISTRATION		
a. Action Plans	\$0	\$0
b. Regular Reports	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, OFFICE OF STATE-FEDERAL RELATIONS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Interagency Contracts	\$0	\$0
Total, Method of Financing:	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 3	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

VETERANS COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ASSIST IN VETERANS' CLAIMS		
1. CLAIMS ASSISTANCE		
a. Claims Assistance	\$0	\$0
b. Indirect Administration	0	0
Subtotal, CLAIMS ASSISTANCE	<u>\$0</u>	<u>\$0</u>
Total, ASSIST IN VETERANS' CLAIMS	<u>\$0</u>	<u>\$0</u>
Grand Total, VETERANS COMMISSION	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Executive Director, Group 2	\$0	\$0
Per Diem of Commission Members	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EMPLOYEES RETIREMENT SYSTEM		
1. RETIREMENT CONTRIBUTIONS	\$0	\$0
2. GROUP INSURANCE	\$0	\$0
Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$0</u>	<u>\$0</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
GR Dedicated Accounts	\$0	\$0
Federal Funds	\$0	\$0
<u>Other Funds</u>		
OTHER SPECIAL STATE FUNDS	\$0	\$0
STATE HIGHWAY FUND No. 006	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
OPERATING COSTS	0	0
Total, Objects of Expense:	<u>\$0</u>	<u>\$0</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

SOCIAL SECURITY/BENEFIT REPLACEMENT		
1. STATE MATCH -- EMPLOYER	\$0	\$0
2. BENEFIT REPLACEMENT PAY	\$0	\$0
Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$0</u>	<u>\$0</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
GR Dedicated Accounts	\$0	\$0
Federal Funds	\$0	\$0
<u>Other Funds</u>		
OTHER SPECIAL STATE FUNDS	\$0	\$0
STATE HIGHWAY FUND No. 006	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

LEASE PAYMENTS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
FINANCE CAPITAL PROJECTS		
1. LEASE PAYMENTS	\$0	\$0
Total, FINANCE CAPITAL PROJECTS	<u>\$0</u>	<u>\$0</u>
Grand Total, LEASE PAYMENTS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OPERATING COSTS	\$0	\$0
Total, Objects of Expense:	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(General Revenue Fund)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Aircraft Pooling Board	\$ 0	\$ 0
Arts, Commission on the	0	0
Attorney General, Office of the	0	0
Bond Review Board	0	0
Building and Procurement Commission	0	0
Comptroller of Public Accounts	0	0
Fiscal Programs - Comptroller Of Public Accounts	0	0
Employees Retirement System	0	0
Ethics Commission	0	0
Finance Authority, Texas Public	0	0
Fire Fighters' Pension Commissioner	0	0
Governor, Office of the	0	0
Trusted Programs Within the Office of the Governor	0	0
Historical Commission	0	0
Human Rights, Commission on	0	0
Incentive and Productivity Commission	0	0
Information Resources, Department of	0	0
Library and Archives Commission	0	0
Pension Review Board, State	0	0
Preservation Board	0	0
State Office of Risk Management	0	0
Workers' Compensation Payments	0	0
Secretary of State	0	0
State-Federal Relations, Office of	0	0
Veterans Commission	0	0
Subtotal, GENERAL GOVERNMENT	<u>\$ 0</u>	<u>\$ 0</u>
Retirement and Group Insurance	\$ 0	\$ 0
Social Security and Benefit Replacement Pay	0	0
Subtotal, EMPLOYEE BENEFITS	<u>\$ 0</u>	<u>\$ 0</u>
Lease Payments	\$ 0	\$ 0
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 0</u>	<u>\$ 0</u>

**RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(General Revenue Dedicated)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Aircraft Pooling Board	\$ 0	\$ 0
Arts, Commission on the	0	0
Attorney General, Office of the	0	0
Bond Review Board	0	0
Building and Procurement Commission	0	0
Comptroller of Public Accounts	0	0
Fiscal Programs - Comptroller Of Public Accounts	0	0
Employees Retirement System	0	0
Ethics Commission	0	0
Finance Authority, Texas Public	0	0
Fire Fighters' Pension Commissioner	0	0
Governor, Office of the	0	0
Trusted Programs Within the Office of the Governor	0	0
Historical Commission	0	0
Human Rights, Commission on	0	0
Incentive and Productivity Commission	0	0
Information Resources, Department of	0	0
Library and Archives Commission	0	0
Pension Review Board, State	0	0
Preservation Board	0	0
State Office of Risk Management	0	0
Workers' Compensation Payments	0	0
Secretary of State	0	0
State-Federal Relations, Office of	0	0
Veterans Commission	0	0
	0	0
Subtotal, GENERAL GOVERNMENT	<u>\$ 0</u>	<u>\$ 0</u>
Retirement and Group Insurance		
Social Security and Benefit Replacement Pay	\$ 0	\$ 0
	0	0
Subtotal, EMPLOYEE BENEFITS	<u>\$ 0</u>	<u>\$ 0</u>
Lease Payments		
	\$ 0	\$ 0
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 0</u>	<u>\$ 0</u>

**RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(Federal Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Aircraft Pooling Board	\$ 0	\$ 0
Arts, Commission on the	0	0
Attorney General, Office of the	0	0
Bond Review Board	0	0
Building and Procurement Commission	0	0
Comptroller of Public Accounts	0	0
Fiscal Programs - Comptroller Of Public Accounts	0	0
Employees Retirement System	0	0
Ethics Commission	0	0
Finance Authority, Texas Public	0	0
Fire Fighters' Pension Commissioner	0	0
Governor, Office of the	0	0
Trusted Programs Within the Office of the Governor	0	0
Historical Commission	0	0
Human Rights, Commission on	0	0
Incentive and Productivity Commission	0	0
Information Resources, Department of	0	0
Library and Archives Commission	0	0
Pension Review Board, State	0	0
Preservation Board	0	0
State Office of Risk Management	0	0
Workers' Compensation Payments	0	0
Secretary of State	0	0
State-Federal Relations, Office of	0	0
Veterans Commission	0	0
 Subtotal, GENERAL GOVERNMENT	 <u>\$ 0</u>	 <u>\$ 0</u>
 Retirement and Group Insurance	 \$ 0	 \$ 0
Social Security and Benefit Replacement Pay	0	0
 Subtotal, EMPLOYEE BENEFITS	 <u>\$ 0</u>	 <u>\$ 0</u>
 Lease Payments	 \$ 0	 \$ 0
 TOTAL, ARTICLE I - GENERAL GOVERNMENT	 <u>\$ 0</u>	 <u>\$ 0</u>

**RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(Other Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Aircraft Pooling Board	\$ 0	\$ 0
Arts, Commission on the	0	0
Attorney General, Office of the	0	0
Bond Review Board	0	0
Building and Procurement Commission	0	0
Comptroller of Public Accounts	0	0
Fiscal Programs - Comptroller Of Public Accounts	0	0
Employees Retirement System	0	0
Ethics Commission	0	0
Finance Authority, Texas Public	0	0
Fire Fighters' Pension Commissioner	0	0
Governor, Office of the	0	0
Trusted Programs Within the Office of the Governor	0	0
Historical Commission	0	0
Human Rights, Commission on	0	0
Incentive and Productivity Commission	0	0
Information Resources, Department of	0	0
Library and Archives Commission	0	0
Pension Review Board, State	0	0
Preservation Board	0	0
State Office of Risk Management	0	0
Workers' Compensation Payments	0	0
Secretary of State	0	0
State-Federal Relations, Office of	0	0
Veterans Commission	0	0
Subtotal, GENERAL GOVERNMENT	<u>\$ 0</u>	<u>\$ 0</u>
Retirement and Group Insurance	\$ 0	\$ 0
Social Security and Benefit Replacement Pay	0	0
Subtotal, EMPLOYEE BENEFITS	<u>\$ 0</u>	<u>\$ 0</u>
Lease Payments	\$ 0	\$ 0
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 0</u>	<u>\$ 0</u>

**RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(All Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Aircraft Pooling Board	\$ 0	\$ 0
Arts, Commission on the	0	0
Attorney General, Office of the	0	0
Bond Review Board	0	0
Building and Procurement Commission	0	0
Comptroller of Public Accounts	0	0
Fiscal Programs - Comptroller Of Public Accounts	0	0
Employees Retirement System	0	0
Ethics Commission	0	0
Finance Authority, Texas Public	0	0
Fire Fighters' Pension Commissioner	0	0
Governor, Office of the	0	0
Trusted Programs Within the Office of the Governor	0	0
Historical Commission	0	0
Human Rights, Commission on	0	0
Incentive and Productivity Commission	0	0
Information Resources, Department of	0	0
Library and Archives Commission	0	0
Pension Review Board, State	0	0
Preservation Board	0	0
State Office of Risk Management	0	0
Workers' Compensation Payments	0	0
Secretary of State	0	0
State-Federal Relations, Office of	0	0
Veterans Commission	0	0
Subtotal, GENERAL GOVERNMENT	<u>\$ 0</u>	<u>\$ 0</u>
Retirement and Group Insurance	\$ 0	\$ 0
Social Security and Benefit Replacement Pay	0	0
Subtotal, EMPLOYEE BENEFITS	<u>\$ 0</u>	<u>\$ 0</u>
Lease Payments	\$ 0	\$ 0
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE)	0	0

ARTICLE II

HEALTH AND HUMAN SERVICES

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated health and human service agencies.

DEPARTMENT ON AGING

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SERVICES AND OPPORTUNITIES		
1. ACCESS AND ASSISTANCE COORDINATION	\$0	\$0
2. NUTRITION SERVICES	\$0	\$0
3. SERVICES TO ASSIST INDEPENDENT LIVING	\$0	\$0
Total, SERVICES AND OPPORTUNITIES	<u>\$0</u>	<u>\$0</u>
DIRECT AND INDIRECT ADMINISTRATION		
4. DIRECT AND INDIRECT ADMINISTRATION		
a. Access and Assistance Coordination	\$0	\$0
b. Nutrition Services	0	0
c. Services to Assist Independent Living	0	0
Subtotal, DIRECT AND INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, DIRECT AND INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, DEPARTMENT ON AGING	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0
GR MATCH FOR FEDERAL FUND	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
Federal Funds	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 2	\$0	\$0
Board Member Per Diem	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

COMMISSION ON ALCOHOL AND DRUG ABUSE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SERVICES DISTRIBUTION		
1. PREVENTION SERVICES	\$0	\$0
2. INTERVENTION SERVICES	\$0	\$0
3. TREATMENT SERVICES	\$0	\$0
4. CRIMINAL JUSTICE TREATMENT	\$0	\$0
5. COMPULSIVE GAMBLING	\$0	\$0
6. SAFE & DRUG FREE SCHOOLS	\$0	\$0
Total, SERVICES DISTRIBUTION	<u>\$0</u>	<u>\$0</u>
QUALITY ASSURANCE		
7. COMPLIANCE	\$0	\$0
8. PERFORMANCE MANAGEMENT	\$0	\$0
Total, QUALITY ASSURANCE	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
9. INDIRECT ADMINISTRATION		
a. Prevention Services	\$0	\$0
b. Intervention Services	0	0
c. Treatment Services	0	0
d. Compulsive Gambling	0	0
e. Compliance	0	0
f. Performance Management	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, COMMISSION ON ALCOHOL AND DRUG ABUSE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue for Substance Abuse Prevention	\$0	\$0
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 4	\$0	\$0

COMMISSION ON ALCOHOL AND DRUG ABUSE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

COMMISSION FOR THE BLIND

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INDEPENDENT LIVING		
1. INDEPENDENT LIVING SKILLS	\$0	\$0
2. HABILITATIVE SERVICES FOR CHILDREN	\$0	\$0
3. BLINDNESS EDUCATION	\$0	\$0
Total, INDEPENDENT LIVING	<u>\$0</u>	<u>\$0</u>
MAINTAIN EMPLOYMENT		
4. VOCATIONAL REHABILITATION	\$0	\$0
5. BUSINESS ENTERPRISES OF TEXAS	\$0	\$0
6. BUSINESS ENTERPRISES OF TEXAS TRUST FUND	\$0	\$0
Total, MAINTAIN EMPLOYMENT	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
7. INDIRECT ADMINISTRATION		
a. Blindness Education, Screening and Treatment Program	\$0	\$0
b. Habilitative Services for Blind Children	0	0
c. Independent Living	0	0
d. Vocational Rehabilitation Services	0	0
e. Provide Employment Opportunities	0	0
f. Business Enterprises Program Retirement Trust Fund	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, COMMISSION FOR THE BLIND	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0
GENERAL REVENUE FOR VOCATIONAL REHABILITATION	0	0
GENERAL REVENUE MATCH FOR MEDICAID	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
<u>GR Dedicated</u>		
BUSINESS ENTERPRISES PROGRAM TRUST FUND	\$0	\$0
BUSINESS ENTERPRISES PROGRAM ACCOUNT NO. 492	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
BLIND COMMISSION ENDOWMENT FUND NO.493	0	0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 3	\$0	\$0

COMMISSION FOR THE BLIND

For the Years Ending
August 31, 2004 August 31, 2005

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

CANCER COUNCIL

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
CANCER SERVICES		
1. ENHANCE CANCER EDUCATION AND AWARENESS	\$0	\$0
Total, CANCER SERVICES	<u>\$0</u>	<u>\$0</u>
DIRECT AND INDIRECT ADMINISTRATION		
2. DIRECT AND INDIRECT ADMINISTRATION	\$0	\$0
Total, DIRECT AND INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, CANCER COUNCIL	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
Conquer Cancer License Plates	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Executive Director, Group 2	\$0	\$0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

COMMISSION FOR THE DEAF AND HARD OF HEARING

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SERVICES TO INDIVIDUALS		
1. CONTRACT SERVICES	\$0	\$0
2. TRAINING AND EDUCATION	\$0	\$0
3. TELEPHONE ASSISTANCE	\$0	\$0
4. INTERPRETERS CERTIFICATION	\$0	\$0
5. INTERPRETER TRAINING	\$0	\$0
Total, SERVICES TO INDIVIDUALS	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
6. INDIRECT ADMINISTRATION		
a. Contract Services	\$0	\$0
b. Training & Education	0	0
c. Telephone Assistance	0	0
d. Interpreters Certification	0	0
e. Interpreter Training	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, COMMISSION FOR THE DEAF AND HARD OF HEARING	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 2	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

INTERAGENCY COUNCIL ON EARLY CHILDHOOD INTERVENTION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
CHILDREN AT RISK OF DELAY		
1. ECI ELIGIBILITY AWARENESS	\$0	\$0
2. SERVICES COORDINATION	\$0	\$0
3. SERVICE MONITORING	\$0	\$0
4. ELIGIBILITY DETERMINATION SERVICES	\$0	\$0
Total, CHILDREN AT RISK OF DELAY	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
5. INDIRECT ADMINISTRATION		
a. Eligibility Awareness	\$0	\$0
b. Services Coordination	0	0
c. Service Monitoring	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, INTERAGENCY COUNCIL ON EARLY CHILDHOOD INTERVENTION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
GENERAL REVENUE FUND	\$0	\$0
GR CERTIFIED AS MATCH FOR MEDICAID	0	0
GR MATCH FOR MEDICAID	0	0
TOBACCO SETTLEMENT RECEIPTS	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 3	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF HEALTH

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PUBLIC HEALTH PROMOTION		
1. BORDER HEALTH & COLONIAS	\$0	\$0
2. FOOD (MEAT) & DRUG SAFETY		
a. Retail Food Safety	\$0	\$0
b. Food-Drug Safety	0	0
c. Meat Product Inspection	0	0
Subtotal, FOOD (MEAT) & DRUG SAFETY	<u>\$0</u>	<u>\$0</u>
3. ENVIRONMENTAL HEALTH		
a. Asbestos	\$0	\$0
b. Bureau of Environmental Health	0	0
c. Lead-Based Paint Activity Program	0	0
d. Community Sanitation	0	0
e. Other Programs	0	0
Subtotal, ENVIRONMENTAL HEALTH	<u>\$0</u>	<u>\$0</u>
4. RADIATION CONTROL	\$0	\$0
5. WIC FOOD & NUTRITION SERVICES		
a. Provide Food Packages	\$0	\$0
b. Farmer's Market	0	0
c. Nutrition Education and Referral	0	0
d. Other Programs	0	0
Subtotal, WIC FOOD & NUTRITION SERVICES	<u>\$0</u>	<u>\$0</u>
6. HIV & STD EDUCATION & SERVICES		
a. HIV Medications	\$0	\$0
b. HIV/STD Prevention, Surveillance & Services	0	0
c. Hepatitis C Education	0	0
Subtotal, HIV & STD EDUCATION & SERVICES	<u>\$0</u>	<u>\$0</u>
7. IMMUNIZATIONS	\$0	\$0
8. PREVENTABLE DISEASES		
a. Birth Defects Registry	\$0	\$0
b. Control Chronic Disease	0	0
c. Diabetes Control	0	0
d. Epidemiology Activities	0	0
e. Osteoporosis Prevention Education Program	0	0
f. Tuberculosis Surveillance and Prevention	0	0
g. Zoonotic Disease Control	0	0
h. Dental Health	0	0
i. Other Programs	0	0
Subtotal, PREVENTABLE DISEASES	<u>\$0</u>	<u>\$0</u>
9. CHRONIC DISEASE SERVICES		
a. Alzheimer's Disease	\$0	\$0
b. Children's Outreach Heart Program	0	0
c. Epilepsy	0	0
d. Hemophilia	0	0
e. Kidney Health Care	0	0
Subtotal, CHRONIC DISEASE SERVICES	<u>\$0</u>	<u>\$0</u>
10. TOBACCO EDUCATION AND PREVENTION	\$0	\$0
11. CHILDREN AND PUBLIC HEALTH	\$0	\$0
12. PUBLIC HEALTH PREPAREDNESS		
a. Preparedness Planning	\$0	\$0
b. Hospital Preparedness Grants	0	0
c. Laboratory Capacity	0	0
d. Health Alert Network/Communications Systems	0	0
e. Epidemiological Surveillance	0	0
f. Training and Health Information Dissemination	0	0
g. Hospital Preparedness Planning & Training	0	0
Subtotal, PUBLIC HEALTH PREPAREDNESS	<u>\$0</u>	<u>\$0</u>
Total, PUBLIC HEALTH PROMOTION	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF HEALTH

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
MEDICAID SERVICES		
13. MEDICAL TRANSPORTATION	\$0	\$0
14. TEXAS HEALTH STEPS (EPSDT) MEDICAL		
a. Case Management	\$0	\$0
b. Newborn Hearing Screen	0	0
c. Medical Prevention and Treatment	0	0
Subtotal, TEXAS HEALTH STEPS (EPSDT) MEDICAL	<u>\$0</u>	<u>\$0</u>
15. TEXAS HEALTH STEPS (EPSDT) DENTAL	\$0	\$0
Total, MEDICAID SERVICES	<u>\$0</u>	<u>\$0</u>
HEALTH CARE STANDARDS		
16. HEALTH CARE STANDARDS		
a. Health Care Professionals	\$0	\$0
b. Health Entities Licensure	0	0
c. Sexually Violent Predators	0	0
Subtotal, HEALTH CARE STANDARDS	<u>\$0</u>	<u>\$0</u>
17. LABORATORY	\$0	\$0
18. LABORATORY-BOND DEBT SERVICE	\$0	\$0
Total, HEALTH CARE STANDARDS	<u>\$0</u>	<u>\$0</u>
EQUITABLE ACCESS		
19. WOMEN AND CHILDREN'S HEALTH SERVICES		
a. Population-based Services	\$0	\$0
b. Health and Social Services for Women	0	0
c. Health and Social Services for Children	0	0
d. Family Planning, Title V	0	0
e. School Health	0	0
f. Newborn Hearing Screening	0	0
g. Other Services	0	0
Subtotal, WOMEN AND CHILDREN'S HEALTH SERVICES	<u>\$0</u>	<u>\$0</u>
20. FAMILY PLANNING		
a. Family Planning, Title X	\$0	\$0
b. Family Planning, Title XIX	0	0
c. Family Planning, Title XX	0	0
d. Family Planning, TANF to Title XX	0	0
e. Other Services	0	0
Subtotal, FAMILY PLANNING	<u>\$0</u>	<u>\$0</u>
21. SPECIAL NEEDS CHILDREN		
a. Case Management	\$0	\$0
b. Newborn Hearing Screening	0	0
c. Enabling Services	0	0
d. Family Support Services	0	0
e. Medical Services	0	0
f. Other Services	0	0
Subtotal, SPECIAL NEEDS CHILDREN	<u>\$0</u>	<u>\$0</u>
22. ABSTINENCE EDUCATION	\$0	\$0
23. COMMUNITY HEALTH SERVICES		
a. Community Primary Care	\$0	\$0
b. Office of Minority Health	0	0
c. Other Programs	0	0
d. FQHC Capital Infrastructure Grants	0	0
Subtotal, COMMUNITY HEALTH SERVICES	<u>\$0</u>	<u>\$0</u>
Total, EQUITABLE ACCESS	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF HEALTH

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
COORDINATED HEALTH SYSTEM		
24. VITAL STATISTICS SYSTEM		
a. Vital Statistics	\$0	\$0
b. Child Fatality Review	0	0
Subtotal, VITAL STATISTICS SYSTEM	<u>\$0</u>	<u>\$0</u>
25. HEALTH DATA & POLICY	\$0	\$0
26. HEALTH CARE & OUTCOMES	\$0	\$0
27. SUPPORT OF INDIGENT HEALTH SERVICES		
a. County Indigent Health Care Program	\$0	\$0
b. Tertiary Care Facility Unreimbursed Service Grants	0	0
c. Indigent Health Services Administration	0	0
Subtotal, SUPPORT OF INDIGENT HEALTH SERVICES	<u>\$0</u>	<u>\$0</u>
28. EMERGENCY HEALTH CARE SYSTEM		
a. Trauma Networks	\$0	\$0
b. EMS & Other System Grants	0	0
Subtotal, EMERGENCY HEALTH CARE SYSTEM	<u>\$0</u>	<u>\$0</u>
29. HEALTHCARE FACILITIES		
a. South Texas Healthcare System	\$0	\$0
b. Texas Center for Infectious Disease	0	0
Subtotal, HEALTHCARE FACILITIES	<u>\$0</u>	<u>\$0</u>
30. PUBLIC HEALTH SERVICES	\$0	\$0
31. INDIGENT HEALTH REIMBURSEMENT	\$0	\$0
32. SMALL URBAN HOSPITAL CAPITAL IMPROVEMENTS	\$0	\$0
Total, COORDINATED HEALTH SYSTEM	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
33. INDIRECT ADMINISTRATION		
a. Border Health & Colonias	\$0	\$0
b. Food (Meat) and Drug Safety	0	0
c. Environmental Health	0	0
d. Radiation Control	0	0
e. WIC Food & Nutrition Services	0	0
f. HIV & STD Education & Services	0	0
g. Immunizations	0	0
h. Preventable Diseases	0	0
i. Chronic Disease Services	0	0
j. Tobacco Education & Prevention	0	0
k. Children & Public Health	0	0
l. Public Health Preparedness - Salaries	0	0
m. Public Health Preparedness - Other Administration	0	0
n. Medical Transportation	0	0
o. Texas Health Steps (Medical)	0	0
p. Texas Health Steps (Dental)	0	0
q. Health Care Standards	0	0
r. Laboratory	0	0
s. Women & Children's Health Services	0	0
t. Family Planning	0	0
u. Special Needs Children	0	0
v. Abstinence Education	0	0
w. Community Health Services	0	0
x. Vital Statistics System	0	0
y. Health Data & Policy - Salaries	0	0
z. Health Data & Policy - Other Administration	0	0
aa. Health Care & Outcomes	0	0
ab. Support of Indigent Health Services	0	0
ac. Emergency Health Care System	0	0

DEPARTMENT OF HEALTH

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ad. Healthcare Facilities	0	0
ae. Public Health Services	0	0
af. Small Urban Hospitals	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, DEPARTMENT OF HEALTH	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0
GR FOR HIV SERVICES	0	0
GR FOR MATERNAL AND CHILD HEALTH	0	0
GR MATCH FOR MEDICAID	0	0
TOBACCO RECEIPTS MATCH FOR MEDICAID	0	0
TOBACCO SETTLEMENT RECEIPTS	0	0
VENDOR DRUG REBATES-PUBLIC HEALTH	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
<u>GR Dedicated</u>		
ADVISORY COMMISSION ON EMERG COMMUNICATIONS ACCT	\$0	\$0
ANIMAL FRIENDLY	0	0
ASBESTOS REMOVAL ACCOUNT	0	0
CHILDREN & PUBLIC HEALTH	0	0
CRIPPLED CHILDREN ACCOUNT	0	0
EMERGENCY MANAGEMENT ACCOUNT	0	0
EMS & TRAUMA CARE ACCOUNT	0	0
FOOD & DRUG FEE ACCOUNT	0	0
FOOD & DRUG REGISTRATION	0	0
HEALTH DEPT LABORATORY FINANCING FEES	0	0
HOSPITAL CAPITAL IMPROVEMENT	0	0
HOSPITAL LICENSING ACCOUNT	0	0
MAMMOGRAPHY SYSTEMS ACCOUNT	0	0
OYSTER SALES ACCOUNT	0	0
PUBLIC HEALTH SERVICE FEE ACCOUNT	0	0
TOBACCO EDUCATION/ENFORCEMENT	0	0
VITAL STATISTICS ACCOUNT	0	0
WOMEN, INFANTS, & CHILDREN REBATES	0	0
WORKPLACE CHEMICALS LIST	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
CHEST HOSPITAL FEES	0	0
INTERAGENCY CONTRACTS	0	0
TDH PUBLIC HEALTH MEDICAID REIMBURSEMENT	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Commissioner of Health, Group 6	\$0	\$0

DEPARTMENT OF HEALTH

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
FOOD FOR PERSONS - WARDS OF STATE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

HEALTH AND HUMAN SERVICES COMMISSION

For the Years Ending
August 31, 2004 August 31, 2005

IMPROVE SERVICE DELIVERY

1. SYSTEM INTEGRATION		
a. Office of Client Transportation	\$0	\$0
b. Guardianship Advisory Board	0	0
c. Texas Integrated Funding Initiative	0	0
d. Community Resource Services Coordination	0	0
e. SAMHSA Grant	0	0
f. HHS Agency Oversight	0	0
g. FQHC Capital Infrastructure Grants	0	0
h. Information & Referral	0	0
i. Other Programs	0	0
Subtotal, SYSTEM INTEGRATION	<u>\$0</u>	<u>\$0</u>
2. TECHNOLOGY GRANTS	\$0	\$0
Total, IMPROVE SERVICE DELIVERY	<u>\$0</u>	<u>\$0</u>

MEDICAID

3. STATE MEDICAID OFFICE		
a. Family Based Alternatives	\$0	\$0
b. Other Programs	0	0
Subtotal, STATE MEDICAID OFFICE	<u>\$0</u>	<u>\$0</u>
4. INVESTIGATIONS AND ENFORCEMENT	\$0	\$0
5. MEDICAID RATE SETTING FUNCTION	\$0	\$0
6. INFORMAL DISPUTE RESOLUTION	\$0	\$0
7. PREMIUMS: AGED & DISABLED	\$0	\$0
8. PREMIUMS: TANF ADULTS & CHILDREN	\$0	\$0
9. PREMIUMS: PREGNANT WOMEN	\$0	\$0
10. PREMIUMS: CHILDREN/MEDICALLY NEEDY		
a. Hospital Savings	\$0	\$0
b. Children	0	0
c. Medically Needy: Spend Down	0	0
d. Medically Needy: Non-Spend Down	0	0
e. Other Premiums	0	0
Subtotal, PREMIUMS: CHILDREN/MEDICALLY NEEDY	<u>\$0</u>	<u>\$0</u>
11. MEDICARE PAYMENTS		
a. Medicare Part A	\$0	\$0
b. Medicare Part B	0	0
c. Qualified Medicare Beneficiaries	0	0
d. Medicare Payments Administration	0	0
Subtotal, MEDICARE PAYMENTS	<u>\$0</u>	<u>\$0</u>
12. EPSDT-COMPREHENSIVE CARE	\$0	\$0
13. COST REIMBURSED SERVICES		
a. Federally Qualified Health Centers	\$0	\$0
b. School Health and Related Services Administration	0	0
c. Undocumented Aliens	0	0
d. Upper Payment Limit	0	0
e. Other Premiums	0	0
Subtotal, COST REIMBURSED SERVICES	<u>\$0</u>	<u>\$0</u>
14. MEDICAID VENDOR DRUG PROGRAM	\$0	\$0
Total, MEDICAID	<u>\$0</u>	<u>\$0</u>

INSURE CHILDREN

15. CHIP	\$0	\$0
16. IMMIGRANT HEALTH INSURANCE		
a. Children Otherwise Medicaid Eligible	\$0	\$0
b. Children Otherwise CHIP Eligible	0	0
Subtotal, IMMIGRANT HEALTH INSURANCE	<u>\$0</u>	<u>\$0</u>

HEALTH AND HUMAN SERVICES COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
17. SCHOOL EMPLOYEE CHILDREN INSURANCE	\$0	\$0
18. CHIP VENDOR DRUG PROGRAM	\$0	\$0
Total, INSURE CHILDREN	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
19. INDIRECT ADMINISTRATION		
a. System Integration - Salaries	\$0	\$0
b. System Integration - Other Administration	0	0
c. State Medicaid Office - Salaries	0	0
d. State Medicaid Office - Other Administration	0	0
e. Investigations and Enforcement - Salaries	0	0
f. Investigations and Enforcement - Other Administration	0	0
g. Medicaid Rate Setting - Salaries	0	0
h. Medicaid Rate Setting - Other Administration	0	0
i. Informal Dispute Resolution - Salaries	0	0
j. Informal Dispute Resolution - Other Administration	0	0
k. Premiums: Aged and Disabled - Salaries	0	0
l. Premiums: Aged and Disabled - Other Administration	0	0
m. Premiums: TANF Adults & Children - Salaries	0	0
n. Premiums: TANF Adults and Children - Other Administration	0	0
o. Premiums: Pregnant Women - Salaries	0	0
p. Premiums: Pregnant Women - Other Administration	0	0
q. Premiums: Children and Medically Needy - Salaries	0	0
r. Premiums: Children and Medically Needy - Other Administration	0	0
s. Medicare Payments - Salaries	0	0
t. Medicare Payments - Other Administration	0	0
u. EPSDT Comprehensive Care - Salaries	0	0
v. EPSDT Comprehensive Care - Other Administration	0	0
w. Cost Reimbursed Services - Salaries	0	0
x. Cost Reimbursed Services - Other Administration	0	0
y. Medicaid Vendor Drug Program - Salaries	0	0
z. Medicaid Vendor Drug - Other Administration	0	0
aa. CHIP - Salaries	0	0
ab. CHIP - Other Administration	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, HEALTH AND HUMAN SERVICES COMMISSION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
GENERAL REVENUE FUND	\$0	\$0
GR MATCH FOR MEDICAID	0	0
PREMIUM CO-PAYMENTS	0	0
PREMIUM CREDITS	0	0
TOBACCO RECEIPTS MATCH FOR CHIP	0	0
TOBACCO RECEIPTS MATCH FOR MEDICAID	0	0
TOBACCO SETTLEMENT RECEIPTS	0	0
VENDOR DRUG REBATES-MEDICAID	0	0
VENDOR DRUG REBATES-CHIP	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
Telecommunications Infrastructure Fund	\$0	\$0
Federal Funds	\$0	\$0

HEALTH AND HUMAN SERVICES COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
MEDICAID SUBROGATION RECEIPTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Commissioner of Health and Human Services, Group 6	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF HUMAN SERVICES

For the Years Ending
August 31, 2004 August 31, 2005

LONG-TERM CARE CONTINUUM

1. COMMUNITY CARE SERVICES

a. Primary Home Care	\$0	\$0
b. Day Activity & Health Services (XIX)	0	0
c. Community-based Alternatives (CBA Waiver)	0	0
d. Related Conditions Waiver (CLASS)	0	0
e. Deaf-blind with Multiple Disabilities Waiver	0	0
f. Medically Dependent Children Program Waiver	0	0
g. Non-Medicaid Services (SOCIAL SERVICES BLOCK GRANT)	0	0
h. Non-Medicaid Services (General Revenue)	0	0
i. Community Care Support Staff	0	0
j. Medicaid Consolidated Waiver Pilot Program	0	0
k. Promoting Independence	0	0
l. Frail Elderly	0	0
Subtotal, COMMUNITY CARE SERVICES	<u>\$0</u>	<u>\$0</u>

2. IN-HOME & FAMILY SUPPORT

\$0 \$0

3. LONG-TERM CARE ELIGIBILITY AND SERVICE PLANNING

a. Community Care - Medicaid	\$0	\$0
b. Community Care - Non-Medicaid	0	0
c. Long-Term Care Nursing Facility Eligibility	0	0
d. In-Home and Family Support	0	0
e. Long-Term Care Non-institutional Eligibility	0	0
f. Long-Term Care ICF-MR Eligibility	0	0
g. Community-based Alternatives	0	0
h. Managed Care	0	0
i. Long-Term Care Eligibility Program Support Staff	0	0
j. Alzheimer's Program	0	0
k. Medically Dependent Children's Program	0	0
l. Medicaid Consolidated Waiver Pilot Program	0	0
Subtotal, LONG-TERM CARE ELIGIBILITY PLANNING	<u>\$0</u>	<u>\$0</u>

4. NURSING FACILITY & HOSPICE PAYMENTS

a. Nursing Facility Services	\$0	\$0
b. Medicaid Funded Co-payment for Medicare Skilled Nursing Facilities	0	0
c. Hospice	0	0
d. Nursing Facility Quality Enhancement Services	0	0
e. Nursing Facilities Support Staff	0	0
Subtotal, NURSING FACILITY & HOSPICE PAYMENTS	<u>\$0</u>	<u>\$0</u>

5. INTEGRATED MANAGED CARE SYSTEMS

a. STAR+PLUS Aged and Medicare-eligible: Long-Term Care	\$0	\$0
b. STAR+PLUS Administration	0	0
c. STAR+PLUS Disabled and Blind - Long-Term Care	0	0
d. STAR+PLUS Disabled and Blind - Acute Care	0	0
e. Program for All Inclusive Care (PACE)	0	0
Subtotal, INTEGRATED MANAGED CARE SYSTEMS	<u>\$0</u>	<u>\$0</u>

6. LONG-TERM CARE FACILITY REGULATION

a. Nursing Facilities	\$0	\$0
b. Assisted Living Facilities	0	0
c. Adult Day Care Facilities	0	0
d. ICF-MR Facilities	0	0
e. Program Support	0	0
Subtotal, LONG-TERM CARE FACILITY REGULATION	<u>\$0</u>	<u>\$0</u>

7. LONG-TERM CARE CREDENTIALING

a. Nursing Facility Administrators	\$0	\$0
b. Nurse and Medication Aides and Non-credentialed Staff	0	0
c. Program Support	0	0
Subtotal, LONG-TERM CARE CREDENTIALING	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF HUMAN SERVICES

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
8. HOME & COMMUNITY SUPPORT SERVICES LICENSING	\$0	\$0
9. LONG TERM CARE QUALITY OUTREACH	\$0	\$0
Total, LONG-TERM CARE CONTINUUM	<u>\$0</u>	<u>\$0</u>
ENCOURAGE SELF-SUFFICIENCY		
10. TEXAS WORKS ELIGIBILITY AND ISSUANCE SERVICES		
a. Temporary Assistance To Needy Families (TANF)	\$0	\$0
b. Food Stamps	0	0
c. Children, Pregnant Women and Medically Needy Program	0	0
d. Children's Health Insurance Program (CHIP)	0	0
e. Hospital-Based Workers	0	0
f. Electronic Benefit Transfer (EBT)	0	0
g. Texas Integrated Eligibility Redesign (TIERS)	0	0
h. Children's Health Insurance Program (CHIP) Spillover	0	0
i. Medicaid Administrative Claiming Project	0	0
Subtotal, TEXAS WORKS ELIGIBILITY & ISSUANCE SERVICES	<u>\$0</u>	<u>\$0</u>
11. NUTRITION ASSISTANCE	\$0	\$0
12. REFUGEE ASSISTANCE	\$0	\$0
13. TANF GRANTS		
a. TANF Grants	\$0	\$0
b. TANF Separate State Grant Program	0	0
c. TANF One-time Emergency Assistance Grants	0	0
d. Supplemental Child Support Payments	0	0
e. One-time Grandparents Grant	0	0
f. Barriers Project	0	0
g. TANF One-time \$60 Payments	0	0
Subtotal, TANF GRANTS	<u>\$0</u>	<u>\$0</u>
Total, ENCOURAGE SELF-SUFFICIENCY	<u>\$0</u>	<u>\$0</u>
FAMILY VIOLENCE SERVICES		
14. FAMILY VIOLENCE SERVICES	\$0	\$0
Total, FAMILY VIOLENCE SERVICES	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
15. INDIRECT ADMINISTRATION		
a. Community Care Services - Salary	\$0	\$0
b. Community Care Services - Other	0	0
c. In-Home & Family Support	0	0
d. Long-Term Care Eligibility and Service Planning	0	0
e. Nursing Facility and Hospice Payments - Salary	0	0
f. Nursing Facility and Hospice Payments - Other	0	0
g. Integrated Managed Care Systems - Salary	0	0
h. Integrated Managed Care Systems - Other	0	0
i. Long-Term Care Facility Regulation	0	0
j. Long-Term Care Credentialing	0	0
k. Home and Community Support Services Licensing	0	0
l. Long-Term Care Quality Outreach	0	0
m. Texas Works Eligibility and Issuance Services - Salary	0	0
n. Texas Works Eligibility and Issuance Services - Other	0	0
o. TANF Grants - Salary	0	0
p. TANF Grants - Other	0	0
q. Nutrition Assistance	0	0
r. Refugee Assistance	0	0

DEPARTMENT OF HUMAN SERVICES

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
s. Family Violence Services	0	0
t. Services For Other State Agencies	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
 Total, INDIRECT ADMINISTRATION	 <u>\$0</u>	 <u>\$0</u>
 Grand Total, DEPARTMENT OF HUMAN SERVICES	 <u>\$0</u>	 <u>\$0</u>
 Method of Financing:		
<u>General Revenue Fund</u>		
EARNED FEDERAL FUNDS	\$ 0	\$ 0
GENERAL REVENUE FUND	0	0
GENERAL REVENUE MATCH FOOD STAMP ADMINISTRATION	0	0
GENERAL REVENUE MATCH FOR MEDICAID	0	0
GENERAL REVENUE MAINTENANCE OF EFFORT FOR TANF	0	0
TOBACCO RECEIPTS MATCH FOR CHIP	0	0
TOBACCO RECEIPTS MATCH FOR MEDICAID	0	0
 Subtotal, General Revenue Fund	 <u>\$0</u>	 <u>\$0</u>
 <u>GR Dedicated</u>		
CRIME VICTIMS COMPENSATION ACCOUNT	\$0	\$0
HOME HEALTH SERVICES ACCOUNT	0	0
TELECOMMUNICATIONS INFRASTRUCTURE FUND	0	0
 Subtotal, GR Dedicated	 <u>\$0</u>	 <u>\$0</u>
 Federal Funds	 \$0	 \$0
 <u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
BOND PROCEEDS-REVENUE BONDS	0	0
INTERAGENCY CONTRACTS	0	0
 Subtotal, Other Funds	 <u>\$0</u>	 <u>\$0</u>
 Total, Method of Financing	 <u>\$0</u>	 <u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	 0	 0
 Schedule of Exempt Positions:		
Commissioner, Group 6	\$0	\$0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
 Total, Objects of Expense	 <u>\$0</u>	 <u>\$0</u>

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

For the Years Ending
August 31, 2004 August 31, 2005

COMMUNITY MENTAL HEALTH SERVICES

1. MH ASSESSMENT AND SERVICE COORDINATION

a. MH Assessment	\$0	\$0
b. MH Service Coordination	0	0
c. Other	0	0
Subtotal, MH ASSESSMENT & SERVICE COORDINATION	<u>\$0</u>	<u>\$0</u>

2. ADULT MH COMMUNITY SERVICES

a. New Generation Medications	\$0	\$0
b. All Other Medications	0	0
c. Medication Related Services	0	0
d. Outpatient	0	0
e. Inpatient Hospital	0	0
f. Crisis Resolution	0	0
g. Assertive Community Treatment	0	0
h. Supported Housing Services	0	0
i. Supported Employment Services	0	0
j. Dual Diagnosis (Mental Illness and Substance Abuse)	0	0
k. Other	0	0
Subtotal, ADULT MH COMMUNITY SERVICES	<u>\$0</u>	<u>\$0</u>

3. CHILDREN'S MH COMMUNITY SERVICES

a. New Generation Medications	\$0	\$0
b. All Other Medications	0	0
c. Medication Related Services	0	0
d. Outpatient	0	0
e. Inpatient Hospital	0	0
f. Respite	0	0
g. Texas Integrated Funding Initiative	0	0
h. Other	0	0
Subtotal, CHILDREN'S MH COMMUNITY SERVICES	<u>\$0</u>	<u>\$0</u>

4. MH IN-HOME AND FAMILY SUPPORT

\$0 \$0

5. MH COMMUNITY HOSPITALS

a. Inpatient Services	\$0	\$0
b. Outpatient Services	0	0
c. Research and Evaluation	0	0
d. Other	0	0
Subtotal, MH COMMUNITY HOSPITALS	<u>\$0</u>	<u>\$0</u>

6. NORTHSTAR BEHAVIORAL HEALTH WAIVER

a. Medicaid per Member per Month	\$0	\$0
b. Indigent per Member per Month	0	0
c. Other	0	0
Subtotal, NORTHSTAR BEHAVIORAL HEALTH WAIVER	<u>\$0</u>	<u>\$0</u>

Total, COMMUNITY MENTAL HEALTH SERVICES

\$0 \$0

MH SPECIALIZED SERVICES

7. MH STATE HOSPITAL SERVICES

a. Inpatient MH Services	\$0	\$0
b. New Generation Medications	0	0
c. All Other Medications	0	0
d. Off-Campus Medical Care (Non-Card)	0	0
e. Other	0	0
Subtotal, MH STATE HOSPITAL SERVICES	<u>\$0</u>	<u>\$0</u>

8. MH STATE HOSPITAL ADMINISTRATION

\$0 \$0

Total, MH SPECIALIZED SERVICES

\$0 \$0

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

For the Years Ending
August 31, 2004 August 31, 2005

COMMUNITY MR SERVICES

9. MR ASSESSMENT AND SERVICE COORDINATION

a. MR Assessment	\$0	\$0
b. MR Service Coordination	0	0
c. Other	0	0

Subtotal, MR ASSESSMENT AND SERVICE COORDINATION \$0 \$0

10. MR COMMUNITY SERVICES

a. Independent Living Support	\$0	\$0
b. Employment Services	0	0
c. Day Training Services	0	0
d. Therapies	0	0
e. Respite	0	0
f. Other	0	0

Subtotal, MR COMMUNITY SERVICES \$0 \$0

11. MR IN-HOME AND FAMILY SUPPORT

\$0 \$0

12. MR MEDICAID WAIVER SERVICES

a. Mental Retardation Local Authority (MRLA)	\$0	\$0
b. MRLA Service Coordination	0	0
c. Other Waivers	0	0
d. Waiver Support	0	0

Subtotal, MR MEDICAID WAIVER SERVICES \$0 \$0

13. MR INTERMEDIATE CARE FACILITIES

a. Public	\$0	\$0
b. Private	0	0
c. ICF-MR Support	0	0

Subtotal, MR INTERMEDIATE CARE FACILITIES \$0 \$0

14. MR COMMUNITY RESIDENTIAL SERVICES

\$0 \$0

Total, COMMUNITY MR SERVICES

\$0 \$0

MR SPECIALIZED SERVICES

15. MR STATE SCHOOL SERVICES

a. Residential MR Care	\$0	\$0
b. New Generation Medications	0	0
c. All Other Medications	0	0
d. Off-Campus Medical Care (Non-Card)	0	0
e. Other	0	0

Subtotal, MR STATE SCHOOL SERVICES \$0 \$0

16. MR STATE SCHOOL ADMINISTRATION

\$0 \$0

Total, MR SPECIALIZED SERVICES

\$0 \$0

IMPROVE SYSTEM QUALITY

17. CAPITAL CONSTRUCTION

\$0 \$0

Total, IMPROVE SYSTEM QUALITY

\$0 \$0

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

For the Years Ending
August 31, 2004 August 31, 2005

INDIRECT ADMINISTRATION

18. INDIRECT ADMINISTRATION

a. MH Assessment and Service Coordination	\$0	\$0
b. Adult MH Community Services	0	0
c. Children's MH Community Services	0	0
d. MH In-Home and Family Support	0	0
e. MH Community Hospitals	0	0
f. NorthSTAR Behavioral Health Waiver	0	0
g. MH State Hospital Services - Salaries	0	0
h. MH State Hospital Services - Other	0	0
i. MH State Hospital Administration - Salaries	0	0
j. MH State Hospital Administration - Other	0	0
k. MR Assessment and Service Coordination	0	0
l. MR Community Services	0	0
m. MR In-Home and Family Support	0	0
n. MR Medicaid Waiver Services	0	0
o. MR Intermediate Care Facilities	0	0
p. MR Community Residential Services	0	0
q. MR State School Services - Salaries	0	0
r. MR State School Services - Other	0	0
s. MR State School Administration - Salaries	0	0
t. MR State School Administration - Other	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>

Total, INDIRECT ADMINISTRATION **\$0** **\$0**

**Grand Total, DEPARTMENT OF MENTAL HEALTH AND
MENTAL RETARDATION** **\$0** **\$0**

Method of Financing:

General Revenue Fund

EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0
GENERAL REVENUE CERTIFIED AS MATCH FOR MEDICAID	0	0
GENERAL REVENUE FOR MENTAL HEALTH BLOCK GRANT	0	0
GENERAL REVENUE MATCH FOR MEDICAID	0	0
TOBACCO RECEIPTS MATCH FOR MEDICAID	0	0
TOBACCO SETTLEMENT RECEIPTS	0	0

Subtotal, General Revenue Fund **\$0** **\$0**

GR Dedicated

QUALITY ASSURANCE	\$0	\$0
TEXAS CAPITAL TRUST ACCOUNT	0	0

Subtotal, GR Dedicated **\$0** **\$0**

Federal Funds **\$0** **\$0**

Other Funds

INTERAGENCY CONTRACTS	\$0	\$0
MHMR APPROPRIATED RECEIPTS	0	0
MHMR COLLECTION-PATIENT SUPPORT AND MAINTENANCE	0	0
MHMR MEDICARE RECEIPTS	0	0

Subtotal, Other Funds **\$0** **\$0**

Total, Method of Financing **\$0** **\$0**

Number of Full-Time-Equivalent Positions (FTE): **0** **0**

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Schedule of Exempt Positions:		
Commissioner, Group 6	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
FOOD FOR PERSONS - WARDS OF STATE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROTECTIVE SERVICES		
1. CHILD PROTECTIVE SERVICE STATEWIDE INTAKE	\$0	\$0
2. CHILD AND FAMILY SERVICES		
a. CPS Direct Delivery Staff	\$0	\$0
b. Contributed CPS Direct Delivery Staff	0	0
c. CPS Program Support and Training	0	0
d. Preparation for Adult Living	0	0
e. Child Fatality Review Team	0	0
f. Discretionary Federal Projects	0	0
Subtotal, CHILD AND FAMILY SERVICES	<u>\$0</u>	<u>\$0</u>
3. CPS PURCHASED CLIENT SERVICES		
a. TWC Protective Day Care Services	\$0	\$0
b. TWC Foster Day Care Services	0	0
c. CPS Temporary Substitute Foster Care	0	0
d. CPS Post Adoption Services	0	0
e. Preparation for Adult Living Services	0	0
f. CPS Substance Abuse Services	0	0
g. CPS Other Client Services	0	0
Subtotal, CPS PURCHASED CLIENT SERVICES	<u>\$0</u>	<u>\$0</u>
4. INTENSIFIED FAMILY PRESERVATION		
a. Intensified Family Preservation/Reunification Direct Staff	\$0	\$0
b. Intensified Family Preservation/Reunification Purchased Services	0	0
Subtotal, INTENSIFIED FAMILY PRESERVATION	<u>\$0</u>	<u>\$0</u>
5. FOSTER CARE AND ADOPTION PAYMENTS		
a. Foster Care Payments	\$0	\$0
b. Adoption Subsidy Payments	0	0
c. Interagency and County Foster Care Payments and Administration	0	0
d. Non-Recurring Adoption Payments	0	0
Subtotal, FOSTER CARE/ADOPTION PAYMENTS	<u>\$0</u>	<u>\$0</u>
6. AT-RISK PREVENTION SERVICES		
a. Services to At-Risk Youth (STAR) Program	\$0	\$0
b. Community Youth Development (CYD Program)	0	0
c. Texas Families: Together and Safe Program	0	0
d. Healthy Families Program	0	0
e. Family Outreach Program	0	0
f. Home Instruction Program for Preschool Youngsters (HIPPY)	0	0
g. Gang Activity Prevention	0	0
h. Texas Runaway and Youth Hotline	0	0
i. Juvenile Sex Offender Program (Tri-Agency)	0	0
j. Second Chance Teen Parent Program	0	0
k. At-Risk Mentoring	0	0
l. Parents as Teachers	0	0
m. Buffalo Soldiers Heritage Program	0	0
n. Communities in Schools	0	0
o. Community-Based Family Resource and Support (CAPTA II)	0	0
Subtotal, AT-RISK PREVENTION SERVICES	<u>\$0</u>	<u>\$0</u>
7. CHILDREN'S TRUST FUND		
a. Children's Trust Fund Administration	\$0	\$0
b. Children's Trust Fund Purchased Services	0	0
Subtotal, CHILDREN'S TRUST FUND	<u>\$0</u>	<u>\$0</u>
8. ADULT PROTECTIVE SERVICES		
a. APS Statewide Intake	\$0	\$0
b. APS Direct Delivery Staff	0	0
c. APS Guardianship Program	0	0
d. APS Purchased Emergency Client Services	0	0
e. APS Program Support and Training	0	0
Subtotal, ADULT PROTECTIVE SERVICES	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
9. MHMR INVESTIGATIONS		
a. MHMR Statewide Intake	\$0	\$0
b. MHMR Facility Investigations Staff	0	0
c. MHMR Community Center Investigations Staff	0	0
d. MHMR Program Support	0	0
Subtotal, MHMR INVESTIGATIONS	<u>\$0</u>	<u>\$0</u>
10. CHILD CARE REGULATION (CCR)		
a. CCR Day Care Staff	\$0	\$0
b. CCR Residential Child Care Staff	0	0
c. CCR Program Support and Training	0	0
d. CCR Automation Project	0	0
Subtotal, CHILD CARE REGULATION	<u>\$0</u>	<u>\$0</u>
11. MAINTAIN AUTOMATED SYSTEM	\$0	\$0
Total, PROTECTIVE SERVICES	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
12. INDIRECT ADMINISTRATION		
a. CPS Statewide Intake	\$0	\$0
b. Child and Family Services - Salaries	0	0
c. Child and Family Services - Other	0	0
d. Intensified Family Preservation/Reunification	0	0
e. Foster Care/Adoption Payments	0	0
f. At-Risk Prevention Services	0	0
g. Children's Trust Fund	0	0
h. Adult Protective Services - Salaries	0	0
i. Adult Protective Services - Other	0	0
j. MHMR Investigations	0	0
k. Child Care Regulation - Salaries	0	0
l. Child Care Regulation - Other	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0
GENERAL REVENUE MATCH FOR MEDICAID	0	0
GENERAL REVENUE MATCH FOR TITLE IV-E	0	0
GENERAL REVENUE MAINTENANCE OF EFFORT FOR TANF	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
<u>GR Dedicated</u>		
Children's Trust Fund of Texas Council Operating Acct No. 541	\$0	\$0
Crime Victims Compensation Account No. 0469	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 5	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
FOOD FOR PERSONS - WARDS OF STATE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

REHABILITATION COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SERVICE DELIVERY SYSTEM		
1. REHABILITATION SERVICES	\$0	\$0
2. EXTENDED REHABILITATION SERVICES	\$0	\$0
3. INDEPENDENT LIVING CENTERS	\$0	\$0
4. INDEPENDENT LIVING SERVICES	\$0	\$0
5. COMPREHENSIVE REHABILITATION	\$0	\$0
6. TRANSITIONAL PLANNING	\$0	\$0
Total, SERVICE DELIVERY SYSTEM	<u>\$0</u>	<u>\$0</u>
DISABILITY DETERMINATION		
7. DISABILITY DETERMINATION SERVICES	\$0	\$0
Total, DISABILITY DETERMINATION	<u>\$0</u>	<u>\$0</u>
PROGRAM INITIATIVES		
8. PROMOTE INDEPENDENCE	\$0	\$0
Total, PROGRAM INITIATIVES	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
9. INDIRECT ADMINISTRATION		
a. Vocational Rehabilitation	\$0	\$0
b. Extended Rehabilitation Services	0	0
c. Independent Living Services	0	0
d. Comprehensive Rehabilitation Services	0	0
e. Disability Determination Services	0	0
f. Developmental Disabilities Council	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, REHABILITATION COMMISSION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0
GENERAL REVENUE FOR VOCATIONAL REHABILITATION	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
Comprehensive Rehabilitation Account	\$0	\$0
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Commissioner, Group 4	\$0	\$0

REHABILITATION COMMISSION

For the Years Ending
August 31, 2004 August 31, 2005

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

3

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EMPLOYEES RETIREMENT SYSTEM		
1. RETIREMENT CONTRIBUTIONS	\$0	\$0
2. GROUP INSURANCE	\$0	\$0
Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$0</u>	<u>\$0</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
GR Dedicated	\$0	\$0
Federal Funds	\$0	\$0
Other Funds	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
OPERATING COSTS	\$0	\$0
Total, Objects of Expense:	<u>\$0</u>	<u>\$0</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SOCIAL SECURITY/BENEFIT REPLACEMENT		
1. STATE MATCH -- EMPLOYER	\$0	\$0
2. BENEFIT REPLACEMENT PAY	\$0	\$0
Total, SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$0</u>	<u>\$0</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
GR Dedicated	\$0	\$0
Federal Funds	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
Total, Objects of Expense:	<u>\$0</u>	<u>\$0</u>

LEASE PAYMENTS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
FINANCE CAPITAL PROJECTS		
1. LEASE PAYMENTS	\$0	\$0
Total, FINANCE CAPITAL PROJECTS	<u>\$0</u>	<u>\$0</u>
Grand Total, LEASE PAYMENTS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OPERATING COSTS	\$0	\$0
Total, Objects of Expense:	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(General Revenue Fund)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Department on Aging	\$0	\$0
Commission on Alcohol and Drug Abuse	0	0
Commission for the Blind	0	0
Cancer Council	0	0
Commission for the Deaf and Hard of Hearing	0	0
Interagency Council on Early Childhood Intervention	0	0
Department of Health	0	0
Health and Human Services Commission	0	0
Department of Human Services	0	0
Department of Mental Health and Mental Retardation	0	0
Department of Protective and Regulatory Services	0	0
Rehabilitation Commission	0	0
Subtotal, Health and Human Services	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	0	0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
Lease Payments	0	0
Subtotal, Debt Service	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(General Revenue-Dedicated)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Department on Aging	\$0	\$0
Commission on Alcohol and Drug Abuse	0	0
Commission for the Blind	0	0
Cancer Council	0	0
Commission for the Deaf and Hard of Hearing	0	0
Interagency Council on Early Childhood Intervention	0	0
Department of Health	0	0
Health and Human Services Commission	0	0
Department of Human Services	0	0
Department of Mental Health and Mental Retardation	0	0
Department of Protective and Regulatory Services	0	0
Rehabilitation Commission	0	0
Subtotal, Health and Human Services	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	0	0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
Lease Payments	0	0
Subtotal, Debt Service	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(Federal Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Department on Aging	\$0	\$0
Commission on Alcohol and Drug Abuse	0	0
Commission for the Blind	0	0
Cancer Council	0	0
Commission for the Deaf and Hard of Hearing	0	0
Interagency Council on Early Childhood Intervention	0	0
Department of Health	0	0
Health and Human Services Commission	0	0
Department of Human Services	0	0
Department of Mental Health and Mental Retardation	0	0
Department of Protective and Regulatory Services	0	0
Rehabilitation Commission	0	0
Subtotal, Health and Human Services	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	0	0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
Lease Payments	0	0
Subtotal, Debt Service	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(Other State Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Department on Aging	\$0	\$0
Commission on Alcohol and Drug Abuse	0	0
Commission for the Blind	0	0
Cancer Council	0	0
Commission for the Deaf and Hard of Hearing	0	0
Interagency Council on Early Childhood Intervention	0	0
Department of Health	0	0
Health and Human Services Commission	0	0
Department of Human Services	0	0
Department of Mental Health and Mental Retardation	0	0
Department of Protective and Regulatory Services	0	0
Rehabilitation Commission	0	0
 Subtotal, Health and Human Services	 <u>\$0</u>	 <u>\$0</u>
 Retirement and Group Insurance	 0	 0
Social Security and Benefit Replacement Pay	0	0
 Subtotal, Employee Benefits	 <u>\$0</u>	 <u>\$0</u>
 Lease Payments	 0	 0
 Subtotal, Debt Service	 <u>\$0</u>	 <u>\$0</u>
 TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	 <u>\$0</u>	 <u>\$0</u>

**RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(All Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Department on Aging	\$0	\$0
Commission on Alcohol and Drug Abuse	0	0
Commission for the Blind	0	0
Cancer Council	0	0
Commission for the Deaf and Hard of Hearing	0	0
Interagency Council on Early Childhood Intervention	0	0
Department of Health	0	0
Health and Human Services Commission	0	0
Department of Human Services	0	0
Department of Mental Health and Mental Retardation	0	0
Department of Protective and Regulatory Services	0	0
Rehabilitation Commission	0	0
 Subtotal, Health and Human Services	 <u>\$0</u>	 <u>\$0</u>
 Retirement and Group Insurance	 0	 0
Social Security and Benefit Replacement Pay	0	0
 Subtotal, Employee Benefits	 <u>\$0</u>	 <u>\$0</u>
 Lease Payments	 0	 0
 Subtotal, Debt Service	 <u>\$0</u>	 <u>\$0</u>
 TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	 <u>\$0</u>	 <u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE)	 0	 0

ARTICLE III
EDUCATION

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated agencies and institutions of education.

TEXAS EDUCATION AGENCY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROGRAMS		
1. FOUNDATION SCHOOL PROGRAM - EQUALIZED OPERATIONS	\$0	\$0
2. FOUNDATION SCHOOL PROGRAM - EQUALIZED FACILITIES		
a. Existing Debt Allotment	\$0	\$0
b. Instructional Facilities Allotment	\$0	\$0
Subtotal, FOUNDATION SCHOOL PROGRAM - EQUALIZED FACILITIES	<u>\$0</u>	<u>\$0</u>
3. ACADEMIC EXCELLENCE	\$0	\$0
4. STUDENT SUCCESS		
a. Kindergarten and Pre-Kindergarten Grants	\$0	\$0
b. Basic Skills for High School Students	0	0
c. Other Programs	0	0
Subtotal, STUDENT SUCCESS	<u>\$0</u>	<u>\$0</u>
5. ACHIEVEMENT OF STUDENTS AT RISK	\$0	\$0
6. STUDENTS WITH DISABILITIES	\$0	\$0
7. SCHOOL IMPROVEMENT & SUPPORT PROGRAMS	\$0	\$0
8. ADULT EDUCATION & FAMILY LITERACY	\$0	\$0
Total, PROGRAMS	<u>\$0</u>	<u>\$0</u>
OPERATIONAL EXCELLENCE		
9. ASSESSMENT & ACCOUNTABILITY SYSTEM	\$0	\$0
10. INSTRUCTIONAL MATERIALS		
a. Textbooks and Digital Content	\$0	\$0
b. Technology Allotment	0	0
Subtotal, INSTRUCTIONAL MATERIALS	<u>\$0</u>	<u>\$0</u>
11. EDUCATIONAL TECHNOLOGY	\$0	\$0
12. SAFE SCHOOLS	\$0	\$0
13. CHILD NUTRITION PROGRAMS	\$0	\$0
14. WINDHAM SCHOOL SYSTEM	\$0	\$0
15. TEACHING EXCELLENCE AND SUPPORT	\$0	\$0
16. SCIENTIFIC RESEARCH-BEST PRACTICES	\$0	\$0
17. DIRECT AND INDIRECT ADMINISTRATION		
a. Foundation School Program - Equalized Operations	\$0	\$0
b. Foundation School Program - Equalized Facilities	0	0
c. Academic Excellence	0	0
d. Student Success	0	0
e. Achievement of Students at Risk	0	0
f. Students with Disabilities	0	0
g. School Improvement & Support Programs	0	0
h. Adult Education and Family Literacy	0	0
i. Assessment & Accountability System	0	0
j. Educational Technology	0	0
k. Safe Schools	0	0
l. Child Nutrition Programs	0	0
m. Scientific Research - Best Practices	0	0
n. Instructional Materials	0	0
o. Teaching Excellence and Support	0	0
Subtotal, DIRECT AND INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONAL EXCELLENCE	<u>\$0</u>	<u>\$0</u>

TEXAS EDUCATION AGENCY

For the Years Ending
August 31, 2004 August 31, 2005

Grand Total, TEXAS EDUCATION AGENCY \$0 \$0

Method of Financing:

General Revenue Fund

GENERAL REVENUE FUND	\$0	\$0
AVAILABLE SCHOOL FUND	0	0
STATE TEXTBOOK FUND	0	0
FOUNDATION SCHOOL FUND	0	0
GED FEES	0	0
GR MAINTENANCE OF EFFORT FOR TANF	0	0
EARNED FEDERAL FUNDS	0	0
LOTTERY PROCEEDS	0	0

Subtotal, General Revenue Fund \$0 \$0

GR Dedicated

READ TO SUCCEED	\$0	\$0
TELECOMMUNICATIONS INFRASTRUCTURE FUND	0	0

Subtotal, GR Dedicated \$0 \$0

Federal Funds

FEDERAL HEALTH, EDUCATION, AND WELFARE FUND	\$0	\$0
FEDERAL SCHOOL LUNCH FUND	0	0
FEDERAL FUNDS	0	0

Subtotal, Federal Funds \$0 \$0

Appropriated Receipts \$0 \$0

Total, Method of Financing \$0 \$0

Number of Full-Time-Equivalent Positions (FTE): 0 0

Schedule of Exempt Positions:

Commissioner, Group 6	\$0	\$0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0

Total, Objects of Expense \$0 \$0

Informational Listing of Appropriated Funds, Foundation School Program

	<u>2003-04</u>	<u>2004-05</u>
Regular Allotment	\$0	\$0
Special Education	0	0
Compensatory Education	0	0

TEXAS EDUCATION AGENCY

	<u>2003-04</u>	<u>2004-05</u>
Bilingual Education	\$0	\$0
Career and Technology	0	0
Gifted and Talented	0	0
Transportation	0	0
New Instructional Facilities Allotment	0	0
\$10K Additional Homestead Exemption Holdharmless	0	0
Salary Transition Holdharmless	0	0
State Aid Gain Hold Harmless	0	0
Tier 1 Total	0	0
Less Tier 1 Local Share	0	0
Guaranteed Yield Total	0	0
Less Tier 2 Local Share	0	0
Subtotal, Item 1 - Foundation School Program Operations	<u>\$0</u>	<u>\$0</u>
Facilities - Existing Debt Allotment	\$0	\$0
Facilities - Instructional Facilities Allotment	0	0
Subtotal, Item 2 - Foundation School Program Facilities	<u>\$0</u>	<u>\$0</u>
Amounts in Other Strategies:		
Special Ed: Early Childhood Intervention	\$0	\$0
Comp Ed: Testing	0	0
Comp Ed: Optional Extended Year	0	0
Comp Ed: Guidance Counselors	0	0
Comp Ed: Juvenile Justice Alternative Education Pgms Transfer	0	0
Comp Ed: Study Guides	0	0
Comp Ed: Residential Placements	0	0
Comp Ed: Teen Parenting	0	0
Gifted & Talented: Education Service Centers	0	0
Gifted & Talented: Advanced Placement	0	0
Gifted & Talented: MathCounts	0	0
Subtotal, Amounts in Other Strategies	<u>\$0</u>	<u>\$0</u>
Total Informational Listing	<u>\$0</u>	<u>\$0</u>

STATE BOARD FOR EDUCATOR CERTIFICATION

For the Years Ending
August 31, 2004 August 31, 2005

EDUCATOR CERTIFICATION

1. EDUCATOR COMPETENCY/ACCOUNTABILITY

a. Credentialing Services	\$0	\$0
b. Test Development	0	0
c. Test Administration	0	0
d. Accountability System for Educator Preparation & Title II	0	0
e. Accountability & Quality	0	0
f. Indirect Administration	0	0
Subtotal, EDUCATOR COMPETENCY/ACCOUNTABILITY	<u>\$0</u>	<u>\$0</u>

2. EDUCATOR PROFESSIONAL CONDUCT

a. Educator Professional Conduct	\$0	\$0
b. Indirect Administration	0	0
Subtotal, EDUCATOR PROFESSIONAL CONDUCT	<u>\$0</u>	<u>\$0</u>

3. RETENTION, RECRUITMENT

a. Retention, Recruitment	\$0	\$0
b. Indirect Administration	0	0
Subtotal, RETENTION, RECRUITMENT	<u>\$0</u>	<u>\$0</u>

Total, EDUCATOR CERTIFICATION

\$0 \$0

Grand Total, STATE BOARD FOR EDUCATOR CERTIFICATION

\$0 \$0

Method of Financing:

General Revenue Fund

GENERAL REVENUE FUND	\$0	\$0
CERTIFICATION & ASSESSMENT FEES	0	0

Subtotal, General Revenue Fund

\$0 \$0

Telecommunications Infrastructure Fund

\$0 \$0

Federal Health, Education, and Welfare Funds

\$0 \$0

Interagency Contracts

\$0 \$0

Total, Method of Financing

\$0 \$0

Number of Full-Time-Equivalent Positions (FTE):

0 0

Schedule of Exempt Positions:

Executive Director, Group 3	\$0	\$0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0

Total, Objects of Expense

\$0 \$0

TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ACADEMIC AND LIFE TRAINING		
1. CLASSROOM INSTRUCTION	\$0	\$0
2. RESIDENTIAL PROGRAM	0	0
3. SUMMER AND SHORT PROGRAMS	0	0
4. RELATED AND SUPPORT SERVICES	0	0
Total, ACADEMIC AND LIFE TRAINING	<u>\$0</u>	<u>\$0</u>
STATEWIDE RESOURCE CENTER		
5. TECHNICAL ASSISTANCE	\$0	\$0
Total, STATEWIDE RESOURCE CENTER	<u>\$0</u>	<u>\$0</u>
EDUCATIONAL PROFESSIONAL SALARY INCREASES		
6. EDUCATIONAL PROFESSIONAL SALARY INCREASES	\$0	\$0
Total, EDUCATIONAL PROFESSIONAL SALARY INCREASES	<u>\$0</u>	<u>\$0</u>
ADMINISTRATION		
7. INDIRECT ADMINISTRATION		
a. Classroom Instruction	\$0	\$0
b. Residential Program	0	0
c. Summer and Short Programs	0	0
d. Related and Support Services	0	0
e. Technical Assistance	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Superintendent, Group 4	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0

TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
FOOD FOR PERSONS - WARDS OF STATE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS SCHOOL FOR THE DEAF

For the Years Ending
August 31, 2004 August 31, 2005

ACADEMIC, LIFE, AND WORK TRAINING

1. CLASSROOM INSTRUCTION	\$0	\$0
2. RELATED AND SUPPORT SERVICES	\$0	\$0
3. RESIDENTIAL PROGRAM	\$0	\$0
4. EXTENDED-YEAR SERVICES	\$0	\$0

Total, ACADEMIC, LIFE, AND WORK TRAINING \$0 \$0

OUTREACH AND RESOURCE SERVICES

5. TECHNICAL ASSISTANCE	\$0	\$0
6. TECHNOLOGY OUTREACH	\$0	\$0
7. TSD SPECIALIZED SHORT-TERM PROGRAMS	\$0	\$0

Total, OUTREACH AND RESOURCE SERVICES \$0 \$0

EDUCATIONAL PROFESSIONAL SALARY INCREASES

8. EDUCATIONAL PROFESSIONAL SALARY INCREASES	\$0	\$0
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Total, EDUCATIONAL PROFESSIONAL SALARY INCREASES \$0 \$0

INDIRECT ADMINISTRATION

9. INDIRECT ADMINISTRATION		
a. Classroom Instruction	\$0	\$0
b. Residential Program	0	0
c. Related and Support Services	0	0
d. Extended-Year Services	0	0
e. Technical Assistance	0	0
f. TSD Specialized Short-Term Programs	0	0
g. Technology Outreach	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>

Total, ADMINISTRATION \$0 \$0

Grand Total, TEXAS SCHOOL FOR THE DEAF \$0 \$0

Method of Financing:

General Revenue Fund \$0 \$0

Federal Funds \$0 \$0

Other Funds

APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0

Subtotal, Other Funds \$0 \$0

Total, Method of Financing \$0 \$0

Number of Full-Time-Equivalent Positions (FTE): 0 0

Schedule of Exempt Positions:

Superintendent, Group 4 \$0 \$0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0

TEXAS SCHOOL FOR THE DEAF

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
FOOD FOR PERSONS - WARDS OF STATE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TELECOMMUNICATIONS INFRASTRUCTURE FUND BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROVIDE GRANTS AND LOANS		
1. GRANTS & LOANS K-12	\$0	\$0
2. GRANTS - QUALIFYING ENTITIES	\$0	\$0
Total, PROVIDE GRANTS AND LOANS	<u>\$0</u>	<u>\$0</u>
GRANT IMPLEMENTATION		
3. GRANT IMPLEMENTATION	\$0	\$0
Total, GRANT IMPLEMENTATION	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
4. INDIRECT ADMINISTRATION	\$0	\$0
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, TELECOMMUNICATIONS INFRASTRUCTURE FUND BOARD	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
Telecommunications Infrastructure Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 5	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
GRANTS	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEACHER RETIREMENT SYSTEM

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
TEACHER RETIREMENT SYSTEM		
1. TEACHER RETIREMENT SYSTEM - PUBLIC EDUCATION RETIREMENT	\$0	\$0
2. ADMINISTRATIVE OPERATIONS		
a. Public Education Retirement	\$0	\$0
b. Higher Education Retirement	0	0
Subtotal, ADMINISTRATIVE OPERATIONS	<u>\$0</u>	<u>\$0</u>
3. TEACHER RETIREMENT SYSTEM - HIGHER EDUCATION RETIREMENT	\$0	\$0
4. RETIREE HEALTH	\$0	\$0
Total, TEACHER RETIREMENT SYSTEM	<u>\$0</u>	<u>\$0</u>
Grand Total, TEACHER RETIREMENT SYSTEM	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
Estimated Other Education and General Income	\$0	\$0
TRS Trust Fund Account	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Executive Director	\$0	\$0
Chief Investment Officer	0	0
Investment Fund Director	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

OPTIONAL RETIREMENT PROGRAM

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OPTIONAL RETIREMENT PROGRAM		
I. OPTIONAL RETIREMENT PROGRAM	\$0	\$0
Total, OPTIONAL RETIREMENT PROGRAM	<u>\$0</u>	<u>\$0</u>
Grand Total, OPTIONAL RETIREMENT PROGRAM	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Estimated Other Education and General Income	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

For the Years Ending
August 31, 2004 August 31, 2005

STATE CONTRIBUTION, UT SYSTEM

1. UT - ARLINGTON	\$0	\$0
2. UT - AUSTIN	\$0	\$0
3. UT - DALLAS	\$0	\$0
4. UT - EL PASO	\$0	\$0
5. UT - PAN AMERICAN	\$0	\$0
6. UT - BROWNSVILLE	\$0	\$0
7. UT - PERMIAN BASIN	\$0	\$0
8. UT - SAN ANTONIO	\$0	\$0
9. UT - TYLER	\$0	\$0
10. UT SOUTHWESTERN MEDICAL - DALLAS	\$0	\$0
11. UT MEDICAL - GALVESTON	\$0	\$0
12. UTHSC - HOUSTON	\$0	\$0
13. UTHSC - SAN ANTONIO	\$0	\$0
14. UT MD ANDERSON	\$0	\$0
15. UT HEALTH CENTER - TYLER	\$0	\$0
16. UT SYSTEM ADMINISTRATION	\$0	\$0
17. TEXAS SOUTHMOST (UT)	\$0	\$0

Total, STATE CONTRIBUTION, UT SYSTEM

\$0 \$0

STATE CONTRIBUTION, A&M SYSTEM

18. TEXAS A&M UNIVERSITY	\$0	\$0
19. A&M SYSTEM HEALTH SCIENCE CENTER	\$0	\$0
20. A&M - GALVESTON	\$0	\$0
21. PRAIRIE VIEW A&M	\$0	\$0
22. TARLETON STATE UNIVERSITY	\$0	\$0
23. A&M - CORPUS CHRISTI	\$0	\$0
24. A&M - KINGSVILLE	\$0	\$0
25. A&M - INTERNATIONAL	\$0	\$0
26. WEST TEXAS A&M	\$0	\$0
27. TEXAS A&M UNIVERSITY - COMMERCE	\$0	\$0
28. TEXAS A&M UNIVERSITY - TEXARKANA	\$0	\$0
29. AGRICULTURAL EXPERIMENT STATION	\$0	\$0
30. COOPERATIVE EXTENSION	\$0	\$0
31. ENGINEERING EXPERIMENT STATION	\$0	\$0
32. TRANSPORTATION INSTITUTE	\$0	\$0
33. ENGINEERING EXTENSION SERVICE	\$0	\$0
34. TEXAS FOREST SERVICE	\$0	\$0
35. WILDLIFE DAMAGE MANAGEMENT SERVICE	\$0	\$0
36. VETERINARY MEDICAL DIAGNOSTIC LAB	\$0	\$0
37. A&M SYSTEM ADMINISTRATION	\$0	\$0

Total, STATE CONTRIBUTION, A&M SYSTEM

\$0 \$0

STATE CONTRIBUTION, EMPLOYEES RETIREMENT SYSTEM

38. TEXAS FOOD & FIBERS COMMISSION	\$0	\$0
39. UNIVERSITY OF HOUSTON	\$0	\$0
40. UH - CLEARLAKE	\$0	\$0
41. UH - DOWNTOWN	\$0	\$0
42. UH - VICTORIA	\$0	\$0
43. UH SYSTEM ADMINISTRATION	\$0	\$0
44. LAMAR UNIVERSITY - BEAUMONT	\$0	\$0
45. LAMAR INSTITUTE OF TECHNOLOGY	\$0	\$0
46. LAMAR STATE COLLEGE - ORANGE	\$0	\$0
47. LAMAR STATE COLLEGE - PORT ARTHUR	\$0	\$0
48. ANGELO STATE UNIVERSITY	\$0	\$0
49. SAM HOUSTON STATE UNIVERSITY	\$0	\$0
50. SOUTHWEST TX STATE UNIVERSITY	\$0	\$0
51. SUL ROSS STATE UNIVERSITY	\$0	\$0
52. SUL ROSS STATE-RIO GRANDE COLLEGE	\$0	\$0
53. TEXAS STATE SYSTEM ADMIN	\$0	\$0
54. MIDWESTERN STATE UNIVERSITY	\$0	\$0
55. UNIVERSITY OF NORTH TEXAS	\$0	\$0

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
56. UNT HEALTH SCIENCE CENTER	\$0	\$0
57. STEPHEN F. AUSTIN	\$0	\$0
58. TEXAS SOUTHERN UNIVERSITY	\$0	\$0
59. TEXAS TECH UNIVERSITY	\$0	\$0
60. TEXAS TECH HEALTH SCIENCE CENTER	\$0	\$0
61. TEXAS WOMAN'S UNIVERSITY	\$0	\$0
62. TSTC - HARLINGEN	\$0	\$0
63. TSTC - WEST TEXAS	\$0	\$0
64. TSTC - WACO	\$0	\$0
65. TSTC - MARSHALL	\$0	\$0
66. TSTC - SYSTEM ADMINISTRATION	\$0	\$0
67. PUBLIC COMMUNITY / JUNIOR COLLEGES	\$0	\$0
Total, STATE CONTRIBUTION, EMPLOYEES RETIREMENT SYSTEM	<u>\$0</u>	<u>\$0</u>
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER OPERATING EXPENSE	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

HIGHER EDUCATION COORDINATING BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
COORDINATE HIGHER EDUCATION		
1. ADMINISTRATION OF GRANTS & SCHOLARSHIPS	\$0	\$0
2. ADMINISTRATION OF HINSON-HAZLEWOOD LOAN PROGRAM	\$0	\$0
3. COORDINATE & APPROVE ACADEMIC PROGRAMS	\$0	\$0
4. PROMOTE RESEARCH	\$0	\$0
5. CAMPUS PLANNING & INFORMATION	\$0	\$0
Total, COORDINATE HIGHER EDUCATION	<u>\$0</u>	<u>\$0</u>
STUDENT FINANCIAL AID PROGRAMS		
6. TUITION EQUALIZATION GRANT PROGRAM	\$0	\$0
7. TEXAS COLLEGE WORK STUDY PROGRAM	\$0	\$0
8. PUBLIC STUDENT INCENTIVE GRANT PROGRAM	\$0	\$0
9. COLLEGE READINESS ASSESSMENT	\$0	\$0
10. LICENSE PLATE SCHOLARSHIPS	\$0	\$0
11. MINORITY DOCTORAL INCENTIVE PROGRAM	\$0	\$0
12. STATE MILITARY TUITION ASSISTANCE	\$0	\$0
13. FIFTH-YEAR ACCOUNTING STUDENTS	\$0	\$0
14. EARLY HIGH SCHOOL GRADUATION PROGRAM	\$0	\$0
15. TEMPORARY ASSISTANCE FOR NEEDY FAMILIES SCHOLARSHIP PROGRAM	\$0	\$0
16. CERTIFIED EDUCATIONAL AIDE PROGRAM	\$0	\$0
17. TEXAS GRANT PROGRAM	\$0	\$0
18. TEACH FOR TEXAS CONDITIONAL GRANTS	\$0	\$0
19. CHILD-CARE WORKER LOAN-REPAYMENT PROGRAM	\$0	\$0
20. BORDER FACULTY LOAN REPAYMENT PROGRAM	\$0	\$0
21. TEXAS GRANT II PROGRAM	\$0	\$0
22. Office of the Attorney General LAWYERS LOAN REPAYMENT PROGRAM	\$0	\$0
Total, STUDENT FINANCIAL AID PROGRAMS	<u>\$0</u>	<u>\$0</u>
RESEARCH PROGRAMS		
23. ADVANCED RESEARCH PROGRAM	\$0	\$0
24. ADVANCED TECHNOLOGY PROGRAM	\$0	\$0
Total, RESEARCH PROGRAMS	<u>\$0</u>	<u>\$0</u>
HEALTH-RELATED PROGRAMS		
25. BAYLOR COLLEGE OF MEDICINE	\$0	\$0
26. FAMILY PRACTICE RESIDENCY PROGRAM	\$0	\$0
27. RESIDENT PHYSICIANS COMPENSATION	\$0	\$0
28. FAMILY PRACTICE PILOT PROJECTS	\$0	\$0
29. PRECEPTORSHIP PROGRAM	\$0	\$0
30. PRIMARY CARE RESIDENCY PROGRAM	\$0	\$0
31. GRADUATE MEDICAL EDUCATION	\$0	\$0
32. CHIROPRACTIC COLLEGES	\$0	\$0
33. PHARMACY RESIDENCY PROGRAM	\$0	\$0
34. JOINT ADMISSION MEDICAL PROGRAM	\$0	\$0
35. PHYSICIAN'S EDUCATION LOAN PROGRAM	\$0	\$0
36. FAMILY PRACTICE REPAYMENT PROGRAM	\$0	\$0
37. PROFESSIONAL NURSING AID	\$0	\$0
38. VOCATIONAL NURSING AID	\$0	\$0
39. DENTIST'S EDUCATION LOAN PROGRAM	\$0	\$0
40. HEALTH-RELATED NURSING GROWTH	\$0	\$0
41. DENTAL HYGIENIST LOAN REPAYMENT PROGRAM	\$0	\$0
Total, HEALTH-RELATED PROGRAMS	<u>\$0</u>	<u>\$0</u>
GENERAL EDUCATION PROGRAMS		
42. SOUTHERN REGIONAL EDUCATION COMPACT	\$0	\$0
43. DEVELOPMENTAL EDUCATION PROGRAM	\$0	\$0
44. STARLINK	\$0	\$0

HIGHER EDUCATION COORDINATING BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
45. TEACHER EDUCATION	\$0	\$0
46. TWO-YEAR ENROLLMENT GROWTH	\$0	\$0
47. NEW COMMUNITY COLLEGE CAMPUSES	\$0	\$0
48. GENERAL ACADEMIC DEVELOPMENTAL EDUCATION	\$0	\$0
49. COMMUNITY/TECHNICAL DEVELOPMENTAL EDUCATION	\$0	\$0
50. RETENTION PERFORMANCE FUND	\$0	\$0
51. GENERAL ACADEMIC ENROLLMENT GROWTH	\$0	\$0
52. AFRICAN AMERICAN MUSEUM INTERNSHIP	\$0	\$0
53. TEXAS FUND FOR GEOGRAPHY EDUCATION	\$0	\$0
54. ENGINEERING & TECHNICAL CONSORTIUM	\$0	\$0
Total, GENERAL EDUCATION PROGRAMS	<u>\$0</u>	<u>\$0</u>
FEDERAL GRANT PROGRAMS		
55. STUDENT FINANCIAL AID	\$0	\$0
56. TECHNICAL/VOCATIONAL PROGRAMS	\$0	\$0
57. TEACHER QUALITY GRANTS PROGRAMS	\$0	\$0
Total, FEDERAL GRANT PROGRAMS	<u>\$0</u>	<u>\$0</u>
TOBACCO FUNDS		
58. EARNINGS - MINORITY HEALTH	\$0	\$0
59. EARNINGS - NURSING/ALLIED HEALTH	\$0	\$0
60. EARNINGS - HIGHER EDUCATION COORDINATING BOARD FOR BAYLOR COLLEGE OF MEDICINE	\$0	\$0
Total, TOBACCO FUNDS	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
61. CENTRAL ADMINISTRATION	\$0	\$0
62. INFORMATION RESOURCES	\$0	\$0
63. OTHER SUPPORT SERVICES	\$0	\$0
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, HIGHER EDUCATION COORDINATING BOARD	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
GENERAL REVENUE FUND	\$0	\$0
EARNED FEDERAL FUNDS	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
<u>GR Dedicated</u>		
GIRL SCOUT LICENSE PLATES	\$0	\$0
RODEO SCHOLARSHIPS ACCOUNT	\$0	\$0
SCHOLARSHIP FUND FOR FIFTH YEAR ACCOUNTING STUDENTS	\$0	\$0
TECHNOLOGY WORKFORCE DEVELOPMENT	\$0	\$0
TELECOMMUNICATIONS INFRASTRUCTURE FUND	\$0	\$0
TEXAS COLLEGIATE LICENSE PLATE PROGRAM ACCOUNT	\$0	\$0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
CERTIFIED PROPRIETARY FEES	0	0
CERTIFICATE OF AUTHORITY FEES	0	0
INTERAGENCY CONTRACTS-TRANSFER	0	0
INTERAGENCY CONTRACTS	0	0
OTHER FUNDS	0	0

HIGHER EDUCATION COORDINATING BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OTHER SPECIAL STATE FUNDS	\$0	\$0
PERMANENT ENDOWMENT BAYLOR COLLEGE OF MEDICINE	0	0
PERMANENT FUND FOR HIGHER EDUCATION NURSING, ALLIED HEALTH & OTHER	0	0
PERMANENT FUND - MINORITY HEALTH RESEARCH EDUCATION	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

HIGHER EDUCATION FUND

	For the Years Ending	
	<u>August 31,2004</u>	<u>August 31,2005</u>
HIGHER EDUCATION FUND		
1. HIGHER EDUCATION FUND	\$0	\$0
Total, HIGHER EDUCATION FUND	<u>\$0</u>	<u>\$0</u>
Grand Total, HIGHER EDUCATION FUND	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER OPERATING EXPENSE	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OPERATIONS		
1. SYSTEM OFFICE OPERATIONS	\$0	\$0
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
TOBACCO FUNDS		
2. TOBACCO EARNINGS - REGIONAL ACADEMIC HEALTH CENTER - LOWER RIO GRANDE VALLEY	\$0	\$0
Total, TOBACCO FUNDS	<u>\$0</u>	<u>\$0</u>
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Permanent Endowment Fund UT Regional Academic Health Center	0	0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

AVAILABLE UNIVERSITY FUND

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ALLOCATION AND MANAGEMENT OF ENDOWMENT FUNDS		
1. TEXAS A&M UNIVERSITY SYSTEM ALLOCATION	\$0	\$0
2. THE UNIVERSITY OF TEXAS SYSTEM ALLOCATION	0	0
Total, ALLOCATION AND MANAGEMENT OF ENDOWMENT FUNDS	<u>\$0</u>	<u>\$0</u>
Grand Total, AVAILABLE UNIVERSITY FUND	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
Available University Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
OTHER OPERATING EXPENSE	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT ARLINGTON

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>

6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>

Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS		
a. Science Education Center	\$0	\$0
b. Automation and Robotics Institute	0	0
c. Rural Hospital Outreach Program	0	0
d. Urban Studies Institute	0	0
e. Mexican American Studies	0	0
f. Africa International Exchange	0	0
g. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>

Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0

Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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THE UNIVERSITY OF TEXAS AT ARLINGTON

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INSTRUCTION		
1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
OPERATIONS		
2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
10. SPECIAL ITEMS		
a. Marine Science Institute	\$0	\$0
b. Institute for Geophysics	0	0
c. Bureau of Economic Geology	0	0
d. Bureau of Business Research	0	0
e. McDonald Observatory	0	0
f. Advanced Studies in Astronomy	0	0
g. Texas Memorial Museum	0	0
h. Public Policy Institute	0	0
i. Policy Dispute Resolution	0	0
j. Latino WWII Oral History	0	0
k. Garner Museum	0	0
l. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ESTIMATED OTHER EDUCATIONAL & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
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3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
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4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
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5. STAFF BENEFITS		
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a. Staff Group Insurance Premiums	\$0	\$0
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b. Workers' Compensation Payments	0	0
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c. Unemployment Compensation Insurance	0	0
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Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
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6. LIBRARY	\$0	\$0
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7. ORGANIZED RESEARCH	\$0	\$0
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8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
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9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
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a. Plant Support Services	\$0	\$0
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b. Campus Security	0	0
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c. Building Maintenance	0	0
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d. Custodial Services	0	0
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e. Grounds Maintenance	0	0
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f. Utilities		
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(1) Purchased Utilities	0	0
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(2) All Other Utilities Expense	0	0
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g. Tuition Revenue Bond Retirement	0	0
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h. Skiles Act Revenue Bond Retirement	0	0
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Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
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Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Center For Applied Biology	\$0	\$0
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b. Nanotechnology	0	0
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c. Academic Bridge Program	0	0
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d. Institutional Enhancement	0	0
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Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
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Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
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ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
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Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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THE UNIVERSITY OF TEXAS AT DALLAS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT EL PASO

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

Total, INSTRUCTION

\$0 **\$0**

OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES

\$0 \$0

3. TEXAS PUBLIC EDUCATION GRANTS

\$0 \$0

4. GENERAL INSTITUTIONAL EXPENSE

\$0 \$0

5. STAFF BENEFITS

a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0

Subtotal, STAFF BENEFITS

\$0 **\$0**

6. LIBRARY

\$0 \$0

7. ORGANIZED RESEARCH

\$0 \$0

8. INDIRECT COST RECOVERY FOR RESEARCH

\$0 \$0

9. PHYSICAL PLANT OPERATION AND MAINTENANCE

a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0

Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE

\$0 **\$0**

Total, OPERATIONS

\$0 **\$0**

SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Border Studies Institute	\$0	\$0
b. Environmental Resource Management	0	0
c. Center For Law And Border Studies	0	0
d. El Paso Centennial Museum	0	0
e. Rural Nursing Health Care	0	0
f. Manufacture/Materials Management	0	0
g. Economic/Enterprise Development	0	0
h. Academic Excellence	0	0
i. Border Community Health	0	0
j. US-Mexico Immigration Center	0	0
k. Border Health Research	0	0
l. Institutional Enhancement	0	0

Subtotal, SPECIAL ITEMS

\$0 **\$0**

Total, SPECIAL ITEM SUPPORT

Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO

\$0 **\$0**

Method of Financing:

General Revenue Fund

\$0 \$0

THE UNIVERSITY OF TEXAS AT EL PASO

For the Years Ending
August 31, 2004 August 31, 2005

<u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Tobacco - Permanent Health Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS - PAN AMERICAN

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INSTRUCTION		
1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
OPERATIONS		
2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	<u>\$0</u>	<u>\$0</u>
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
10. SPECIAL ITEMS		
a. Professional Development/Distance Learning	\$0	\$0
b. Cooperative Pharmacy Doctorate	0	0
c. Starr County Upper Level Center	0	0
d. Economic Development	0	0
e. Center For Manufacturing	0	0
f. UT System K-12 Collaboration	0	0
g. Trade & Technology/Telecommunications	0	0
h. Diabetes Registry	0	0
i. Texas/Mexico Border Health	0	0
j. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT		
Grand Total, THE UNIVERSITY OF TEXAS - PAN AMERICAN	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0

THE UNIVERSITY OF TEXAS - PAN AMERICAN

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
<u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Interagency Contracts	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT BROWNSVILLE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INSTRUCTION		
1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
OPERATIONS		
2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
10. SPECIAL ITEMS		
a. Economic Development	\$0	\$0
b. K-16 Collaboration In The University of Texas at Brownsville Service Area	0	0
c. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, THE UNIVERSITY OF TEXAS AT BROWNSVILLE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0

THE UNIVERSITY OF TEXAS AT BROWNSVILLE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES

\$0	\$0
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3. TEXAS PUBLIC EDUCATION GRANTS

\$0	\$0
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4. GENERAL INSTITUTIONAL EXPENSE

\$0	\$0
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5. STAFF BENEFITS

a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0

Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
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6. LIBRARY	\$0	\$0
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7. ORGANIZED RESEARCH	\$0	\$0
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8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
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9. PHYSICAL PLANT OPERATION AND MAINTENANCE

a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0

Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
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Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Center For Energy	\$0	\$0
b. Presidential Museum	0	0
c. Public Leadership Institute	0	0
d. Institutional Enhancement	0	0

Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
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Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
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ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
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Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

For the Years Ending
August 31, 2004 August 31, 2005

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INSTRUCTION		
1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
OPERATIONS		
2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
10. SPECIAL ITEMS		
a. Texas Pre-engineering Program	\$0	\$0
b. Water Research Center	0	0
c. Small Business Development	0	0
d. Institute Of Texan Cultures	0	0
e. Downtown Campus Phase II	0	0
f. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT TYLER

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
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3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
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4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
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5. STAFF BENEFITS

a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0

Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
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6. LIBRARY	\$0	\$0
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7. ORGANIZED RESEARCH	\$0	\$0
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8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
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9. PHYSICAL PLANT OPERATION AND MAINTENANCE

a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0

Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
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Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. 4-year Start Up Operations	\$0	\$0
b. Longview Campus	0	0
c. Institutional Enhancement	0	0

Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
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Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
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ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
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Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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THE UNIVERSITY OF TEXAS AT TYLER

For the Years Ending
August 31, 2004 August 31, 2005

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OPERATIONS		
1. SYSTEM OFFICE OPERATIONS	\$0	\$0
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Texas A&M University Mineral Income Account	0	0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS A&M UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES

	\$0	\$0
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3. TEXAS PUBLIC EDUCATION GRANTS

	\$0	\$0
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4. GENERAL INSTITUTIONAL EXPENSE

	\$0	\$0
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5. STAFF BENEFITS

a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0

Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
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6. LIBRARY

	\$0	\$0
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7. ORGANIZED RESEARCH

	\$0	\$0
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8. INDIRECT COST RECOVERY FOR RESEARCH

	\$0	\$0
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9. PHYSICAL PLANT OPERATION AND MAINTENANCE

a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0

Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
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Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Veterinary Medical Education Program	\$0	\$0
b. Cyclotron Institute	0	0
c. Sea Grant Program	0	0
d. Energy Resources Program	0	0
e. Public Policy Resource Laboratory	0	0
f. Real Estate Research Center	0	0
g. School Of Architecture	0	0
h. Institutional Enhancement	0	0

Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
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Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, TEXAS A&M UNIVERSITY	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
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ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
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Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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TEXAS A&M UNIVERSITY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Real Estate Fee Trust Account	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS A&M UNIVERSITY AT GALVESTON

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INSTRUCTION		
1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
OPERATIONS		
2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
10. SPECIAL ITEMS		
a. Marine/Maritime Instruction	\$0	\$0
b. Coastal Zone Laboratory	0	0
c. Institute Of Oceanography	0	0
d. Dredging Of Dock Area	0	0
e. Ship Operation & Maintenance	0	0
f. Marine Terminal Operation	0	0
g. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>

TEXAS A&M UNIVERSITY AT GALVESTON

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

PRAIRIE VIEW A&M UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>

SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS		
a. Student Nurse Stipends	\$0	\$0
b. Honors Program	0	0
c. Texas Medical Center Library	0	0
d. Argiculture Research Center	0	0
e. Extension and Public Service	0	0
f. Juvenile Crime Prevention	0	0
g. Community Development Plan	0	0
h. Office of Civil Rights Priority Plan	0	0
i. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>

Grand Total, PRAIRIE VIEW A&M UNIVERSITY	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
<u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>

PRAIRIE VIEW A&M UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

Center for Study and Prevention of Juvenile Crime and Delinquency	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TARLETON STATE UNIVERSITY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INSTRUCTION		
1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
OPERATIONS		
2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
10. SPECIAL ITEMS		
a. Central Texas Center	\$0	\$0
b. Environment Research	0	0
c. Agriculture Center	0	0
d. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, TARLETON STATE UNIVERSITY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0

TARLETON STATE UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INSTRUCTION		
1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
OPERATIONS		
2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
10. SPECIAL ITEMS		
a. School Nursing Program	\$0	\$0
b. Environmental Center	0	0
c. Coastal Studies	0	0
d. Gulf Of Mexico Environmental Lab	0	0
e. Water Resources Center	0	0
f. Art Museum	0	0
g. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS A&M UNIVERSITY – CORPUS CHRISTI	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS A&M UNIVERSITY - KINGSVILLE

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES

	\$0	\$0
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3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
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4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
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5. STAFF BENEFITS

a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0

Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
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6. LIBRARY	\$0	\$0
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7. ORGANIZED RESEARCH	\$0	\$0
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8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
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9. PHYSICAL PLANT OPERATION AND MAINTENANCE

a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0

Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
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Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. PhD In Engineering	\$0	\$0
b. Pharmacy School Start-up	0	0
c. System Center - Palo Alto	0	0
d. Citrus Center	0	0
e. Wildlife Research Institute	0	0
f. John E. Connor Museum	0	0
g. South Texas Archives	0	0
h. Institutional Enhancement	0	0

Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
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Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
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ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
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Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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TEXAS A&M UNIVERSITY - KINGSVILLE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS A&M INTERNATIONAL UNIVERSITY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INSTRUCTION		
1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
OPERATIONS		
2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
10. SPECIAL ITEMS		
a. PhD Program In Business	\$0	\$0
b. International Trade Institute	0	0
c. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		

TEXAS A&M INTERNATIONAL UNIVERSITY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

WEST TEXAS A&M UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES

	\$0	\$0
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3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
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4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
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5. STAFF BENEFITS		
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a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0

Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
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6. LIBRARY	\$0	\$0
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7. ORGANIZED RESEARCH	\$0	\$0
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8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
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9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
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a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0

Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
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Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Kilgore Research Center	\$0	\$0
b. Wind Energy Research	0	0
c. Environmental Research	0	0
d. Integrated Pest Management	0	0
e. Panhandle-Plains Historical Museum	0	0
f. Institutional Enhancement	0	0

Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
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Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, WEST TEXAS A&M UNIVERSITY	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
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ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
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Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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WEST TEXAS A&M UNIVERSITY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS A&M UNIVERSITY - COMMERCE

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
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3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
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4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
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5. STAFF BENEFITS		
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a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0

Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
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6. LIBRARY	\$0	\$0
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7. ORGANIZED RESEARCH	\$0	\$0
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8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
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9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
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a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0

Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
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Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Industrial Engineering Program	\$0	\$0
b. Educational Consortium	0	0
c. Institutional Enhancement	0	0

Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
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Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
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ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
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Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Informational Listing of Objects of Expense:

TEXAS A&M UNIVERSITY - COMMERCE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS A&M UNIVERSITY - TEXARKANA

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION \$0 \$0

Total, INSTRUCTION \$0 \$0

OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES

\$0 \$0

3. TEXAS PUBLIC EDUCATION GRANTS

\$0 \$0

4. GENERAL INSTITUTIONAL EXPENSE

\$0 \$0

5. STAFF BENEFITS

a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Payments	0	0
c. Unemployment Compensation Insurance	0	0

Subtotal, STAFF BENEFITS \$0 \$0

6. LIBRARY \$0 \$0

7. ORGANIZED RESEARCH \$0 \$0

8. INDIRECT COST RECOVERY FOR RESEARCH \$0 \$0

9. PHYSICAL PLANT OPERATION AND MAINTENANCE

a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0

Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE \$0 \$0

Total, OPERATIONS \$0 \$0

SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Academic Programs-Nursing & Biology	\$0	\$0
b. Northeast Texas Education Partnership	0	0
c. Program Development	0	0
d. Transition Funding	0	0
e. Institutional Enhancement	0	0

Subtotal, SPECIAL ITEMS \$0 \$0

Total, SPECIAL ITEM SUPPORT \$0 \$0

Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA \$0 \$0

Method of Financing:

General Revenue Fund \$0 \$0

GR Dedicated

BOARD AUTHORIZED TUITION \$0 \$0

ESTIMATED OTHER EDUCATION & GENERAL INCOME 0 0

Subtotal, GR Dedicated \$0 \$0

Total, Method of Financing \$0 \$0

Number of Full-Time-Equivalent Positions (FTE): 0 0

TEXAS A&M UNIVERSITY - TEXARKANA

For the Years Ending
August 31, 2004 August 31, 2005

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OPERATIONS		
1. SYSTEM OFFICE OPERATIONS	\$0	\$0
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

UNIVERSITY OF HOUSTON

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>

6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>

Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS		
a. Learning and Computation	\$0	\$0
b. Space Exploration	0	0
c. Commercial Development of Space	0	0
d. Superconductivity Center	0	0
e. Small Business Development	0	0
f. Health Law and Policy Institute	0	0
g. Center for Public Policy	0	0
h. Partnerships-Support Public Schools	0	0
i. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>

Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, THE UNIVERSITY OF HOUSTON	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0

Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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UNIVERSITY OF HOUSTON

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

UNIVERSITY OF HOUSTON - CLEAR LAKE

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES

	\$0	\$0
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3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
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4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
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5. STAFF BENEFITS		
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a. Staff Group Insurance Premiums	\$0	\$0
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Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
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6. LIBRARY	\$0	\$0
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7. ORGANIZED RESEARCH	\$0	\$0
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8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
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9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
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a. Plant Support Services	\$0	\$0
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b. Campus Security	0	0
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c. Building Maintenance	0	0
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d. Custodial Services	0	0
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e. Grounds Maintenance	0	0
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f. Utilities		
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(1) Purchased Utilities	0	0
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(2) All Other Utilities Expense	0	0
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g. Tuition Revenue Bond Retirement	0	0
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h. Skiles Act Revenue Bond Retirement	0	0
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Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
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Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. High Technologies Laboratory	\$0	\$0
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b. Environmental Studies	0	0
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c. Institutional Enhancement	0	0
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Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
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Total, SPECIAL ITEM SUPPORT		
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Grand Total, THE UNIVERSITY OF HOUSTON -- CLEAR LAKE	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
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ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
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Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
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OTHER PERSONNEL COSTS	0	0
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UNIVERSITY OF HOUSTON - CLEAR LAKE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
FACULTY SALARIES	\$0	\$0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

UNIVERSITY OF HOUSTON - DOWNTOWN

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES

	\$0	\$0
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3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
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4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
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5. STAFF BENEFITS

a. Staff Group Insurance Premiums	\$0	\$0
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Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
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6. LIBRARY	\$0	\$0
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7. ORGANIZED RESEARCH	\$0	\$0
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8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
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9. PHYSICAL PLANT OPERATION AND MAINTENANCE

a. Plant Support Services	\$0	\$0
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b. Campus Security	0	0
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c. Building Maintenance	0	0
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d. Custodial Services	0	0
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e. Grounds Maintenance	0	0
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f. Utilities		
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(1) Purchased Utilities	0	0
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(2) All Other Utilities Expense	0	0
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g. Tuition Revenue Bond Retirement	0	0
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h. Skiles Act Revenue Bond Retirement	0	0
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Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
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Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Community Development Project	\$0	\$0
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b. Institutional Enhancement	0	0
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Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
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Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, THE UNIVERSITY OF HOUSTON -- DOWNTOWN	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
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ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
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Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
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OTHER PERSONNEL COSTS	0	0
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FACULTY SALARIES	0	0
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UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

UNIVERSITY OF HOUSTON - VICTORIA

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
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3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
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4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
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5. STAFF BENEFITS		
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a. Staff Group Insurance Premiums	\$0	\$0
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Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
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6. LIBRARY	\$0	\$0
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7. ORGANIZED RESEARCH	\$0	\$0
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8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
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9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
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a. Plant Support Services	\$0	\$0
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b. Campus Security	0	0
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c. Building Maintenance	0	0
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d. Custodial Services	0	0
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e. Grounds Maintenance	0	0
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f. Utilities		
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(1) Purchased Utilities	0	0
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(2) All Other Utilities Expense	0	0
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g. Tuition Revenue Bond Retirement	0	0
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h. Skiles Act Revenue Bond Retirement	0	0
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Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
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Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Regional Outreach Center	\$0	\$0
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b. Institutional Enhancement	0	0
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Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
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Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, THE UNIVERSITY OF HOUSTON - VICTORIA	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
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ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
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Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
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OTHER PERSONNEL COSTS	0	0
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FACULTY SALARIES	0	0
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UNIVERSITY OF HOUSTON - VICTORIA

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROFESSIONAL FEES AND SERVICES	\$0	\$0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

MIDWESTERN STATE UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>

SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS		
a. Small Business Development Center	\$0	\$0
b. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>

Grand Total, MIDWESTERN STATE UNIVERSITY	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>

MIDWESTERN UNIVERSITY SPECIAL MINERAL ACCOUNT	\$0	\$0
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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MIDWESTERN STATE UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OPERATIONS		
1. SYSTEM OFFICE OPERATIONS	\$0	\$0
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

UNIVERSITY OF NORTH TEXAS

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	\$0	\$0
 Total, INSTRUCTION	 \$0	 \$0

OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
Subtotal, STAFF BENEFITS	\$0	\$0
 6. LIBRARY	 \$0	 \$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	\$0	\$0
 Total, OPERATIONS	 \$0	 \$0

SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS		
a. Texas Academy of Math And Science	\$0	\$0
b. Federation of North Texas Area Universities	0	0
c. University of North Texas System Center at Dallas	0	0
d. Institute of Applied Sciences	0	0
e. Emergency Management Center	0	0
f. Center for Volunteerism	0	0
g. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	\$0	\$0
 Total, SPECIAL ITEM SUPPORT	 \$0	 \$0

Grand Total, THE UNIVERSITY OF NORTH TEXAS	\$0	\$0
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Method of Financing:

General Revenue Fund	\$0	\$0
 <u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
 Subtotal, GR Dedicated	 \$0	 \$0
 Total, Method of Financing	 \$0	 \$0
 Number of Full-Time-Equivalent Positions (FTE):	 0	 0

UNIVERSITY OF NORTH TEXAS

For the Years Ending
August 31, 2004 August 31, 2005

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

STEPHEN F. AUSTIN STATE UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION \$0 \$0

Total, INSTRUCTION \$0 \$0

OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0

5. STAFF BENEFITS

a. Staff Group Insurance Premiums	\$0	\$0
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Subtotal, STAFF BENEFITS \$0 \$0

6. LIBRARY \$0 \$0

7. ORGANIZED RESEARCH \$0 \$0

8. INDIRECT COST RECOVERY FOR RESEARCH \$0 \$0

9. PHYSICAL PLANT OPERATION AND MAINTENANCE

a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
g. Institutional Enhancement	0	0

Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE \$0 \$0

Total, OPERATIONS \$0 \$0

SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Applied Forestry Studies	\$0	\$0
b. Stone Fort Museum & Research Center	0	0
c. Soil Plant & Water Analysis Laboratory	0	0
d. Applied Poultry Studies & Research	0	0
e. Institutional Enhancement	0	0

Subtotal, SPECIAL ITEMS \$0 \$0

Total, SPECIAL ITEM SUPPORT \$0 \$0

Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY \$0 \$0

Method of Financing:

General Revenue Fund \$0 \$0

GR Dedicated

BOARD AUTHORIZED TUITION \$0 \$0

ESTIMATED OTHER EDUCATION & GENERAL INCOME 0 0

Subtotal, GR Dedicated \$0 \$0

Total, Method of Financing \$0 \$0

Number of Full-Time-Equivalent Positions (FTE): 0 0

STEPHEN F. AUSTIN STATE UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
<u>Total, Objects of Expense</u>	<u>\$0</u>	<u>\$0</u>

TEXAS SOUTHERN UNIVERSITY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INSTRUCTION		
1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
OPERATIONS		
2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
10. SPECIAL ITEMS		
a. Thurgood Marshall School of Law	\$0	\$0
b. Accreditation - Business	0	0
c. Accreditation - Pharmacy	0	0
d. Accreditation - Education	0	0
e. Mickey Leland Center	0	0
f. Community Redevelopment Project	0	0
g. Texas Summer Academy	0	0
h. Management Information Systems/Fiscal Operations	0	0
i. Office of Civil Rights Priority Plan	0	0
j. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS SOUTHERN UNIVERSITY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>

TEXAS SOUTHERN UNIVERSITY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OPERATIONS		
I. SYSTEM OFFICE OPERATIONS	\$0	\$0
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS TECH UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES

\$0	\$0
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3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
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4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
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5. STAFF BENEFITS		
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a. Staff Group Insurance Premiums	\$0	\$0
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Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
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6. LIBRARY	\$0	\$0
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7. ORGANIZED RESEARCH	\$0	\$0
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8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
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9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
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a. Plant Support Services	\$0	\$0
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b. Campus Security	0	0
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c. Building Maintenance	0	0
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d. Custodial Services	0	0
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e. Grounds Maintenance	0	0
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f. Utilities		
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(1) Purchased Utilities	0	0
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(2) All Other Utilities Expense	0	0
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g. Tuition Revenue Bond Retirement	0	0
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h. Skiles Act Revenue Bond Retirement	0	0
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Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
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Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Library Archival Support	\$0	\$0
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b. Master's of Social Work	0	0
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c. Agricultural Research	0	0
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d. Energy Research	0	0
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e. Emerging Technologies	0	0
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f. Junction Annex Operation	0	0
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g. Small Business Development	0	0
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h. Museums & Centers	0	0
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i. International Trade Center	0	0
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j. Center for Financial Responsibility	0	0
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k. Multi-Institutional Teaching Center - Fredericksburg	0	0
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l. Tuition Revenue Bond Debt Adjustment	0	0
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m. Institutional Enhancement	0	0
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Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
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Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, TEXAS TECH UNIVERSITY	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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TEXAS TECH UNIVERSITY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
<u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Texas Tech University Special Mineral Account		
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS WOMAN'S UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>

SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS		
a. Library Assessment	\$0	\$0
b. Nutrition Research Program	0	0
c. Women's Health Research Center	0	0
d. Reading Recovery	0	0
e. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS WOMAN'S UNIVERSITY	<u>\$0</u>	<u>\$0</u>

Method of Financing:

General Revenue Fund	\$0	\$0
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TEXAS WOMAN'S UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

<u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM CENTRAL OFFICE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OPERATIONS		
1. SYSTEM OFFICE OPERATIONS	\$0	\$0
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM CENTRAL OFFICE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

ANGELO STATE UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>

SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS		
a. School-based Clinics	\$0	\$0
b. Center for Academic Excellence	0	0
c. Small Business Development Center	0	0
d. Center for Fine Arts	0	0
e. Management/Instruction/Research Center	0	0
f. West Texas Training Center	0	0
g. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>

Grand Total, ANGELO STATE UNIVERSITY	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0

Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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ANGELO STATE UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

LAMAR UNIVERSITY - BEAUMONT

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
 Total, INSTRUCTION	 <u>\$0</u>	 <u>\$0</u>

OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
 6. LIBRARY	 \$0	 \$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
 Total, OPERATIONS	 <u>\$0</u>	 <u>\$0</u>

SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS		
a. Academy in Humanities Leadership	\$0	\$0
b. Hazardous Substance Research Center	0	0
c. Air Quality Initiative	0	0
d. Spindletop Museum Educational Activity	0	0
e. Small Business Development Center	0	0
f. Community Outreach Expansion	0	0
g. Spindletop Teaching Center	0	0
h. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
 Total, SPECIAL ITEM SUPPORT	 <u>\$0</u>	 <u>\$0</u>

Grand Total, LAMAR UNIVERSITY - BEAUMONT	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
 GR Dedicated		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
 Subtotal, GR Dedicated	 <u>\$0</u>	 <u>\$0</u>
 Interagency Contracts	 <u>\$0</u>	 <u>\$0</u>

LAMAR UNIVERSITY - BEAUMONT

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

LAMAR INSTITUTE OF TECHNOLOGY

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. ACADEMIC EDUCATION	\$0	\$0
2. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
3. STAFF GROUP INSURANCE PREMIUMS	\$0	\$0
4. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

OPERATIONS

5. PHYSICAL PLANT OPERATIONS AND MAINTENANCE

a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities	0	0
g. All Other Utilities Expense	0	0
h. Tuition Revenue Bond Retirement	0	0
i. Skiles Act Revenue Bond Retirement	0	0

Subtotal, PHYSICAL PLANT OPERATIONS AND MAINTENANCE

\$0 \$0

SPECIAL ITEM SUPPORT

6. SPECIAL ITEMS

a. Workforce Literacy	\$0	\$0
b. Institutional Enhancement	0	0

Subtotal, SPECIAL ITEMS

\$0 \$0

Grand Total, LAMAR INSTITUTE OF TECHNOLOGY

\$0 \$0

Method of Financing:

General Revenue Fund	\$0	\$0
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Estimated Other Educational And General Income	\$0	\$0
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Total, Method of Financing

\$0 \$0

Number of Full-Time-Equivalent Positions (FTE):

0 0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
RENT - BUILDING	0	0
DEBT SERVICE	0	0
CLIENT SERVICES	0	0

Total, Objects of Expense

\$0 \$0

LAMAR STATE COLLEGE - ORANGE

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. ACADEMIC EDUCATION	\$0	\$0
2. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
3. STAFF GROUP INSURANCE PREMIUMS	\$0	\$0
4. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

5. PHYSICAL PLANT OPERATIONS AND MAINTENANCE

a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities	0	0
g. All Other Utilities Expense	0	0
h. Tuition Revenue Bond Retirement	0	0
i. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATIONS AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>

SPECIAL ITEM SUPPORT

6. SPECIAL ITEMS

a. Institutional Enhancement	\$0	\$0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>

Grand Total, LAMAR STATE COLLEGE - ORANGE	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
Estimated Other Educational And General Income	\$0	\$0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>

Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
RENT - BUILDING	0	0
DEBT SERVICE	0	0
CLIENT SERVICES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

LAMAR STATE COLLEGE - PORT ARTHUR

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INSTRUCTION		
1. ACADEMIC EDUCATION	\$0	\$0
2. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
3. STAFF GROUP INSURANCE PREMIUMS	\$0	\$0
4. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
OPERATIONS		
5. PHYSICAL PLANT OPERATIONS AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities	0	0
g. All Other Utilities Expense	0	0
h. Tuition Revenue Bond Retirement	0	0
i. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATIONS AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
6. SPECIAL ITEMS		
a. Small Business Development Center	\$0	\$0
b. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Estimated Other Educational And General Income	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
RENT - BUILDING	0	0
DEBT SERVICE	0	0
CLIENT SERVICES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

SAM HOUSTON STATE UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
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3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
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4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
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5. STAFF BENEFITS		
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a. Staff Group Insurance Premiums	\$0	\$0
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Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
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6. LIBRARY	\$0	\$0
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7. ORGANIZED RESEARCH	\$0	\$0
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8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
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9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
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a. Plant Support Services	\$0	\$0
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b. Campus Security	0	0
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c. Building Maintenance	0	0
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d. Custodial Services	0	0
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e. Grounds Maintenance	0	0
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f. Utilities		
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(1) Purchased Utilities	0	0
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(2) All Other Utilities Expense	0	0
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g. Tuition Revenue Bond Retirement	0	0
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h. Skiles Act Revenue Bond Retirement	0	0
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Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
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Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Academic Enrichment Center	\$0	\$0
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b. Sam Houston Memorial Museum	0	0
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c. Business & Economic Development Center	0	0
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d. Law Enforcement Management Institute	0	0
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e. Environmental Studies	0	0
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f. Institutional Enhancement	0	0
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Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
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Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
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ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
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Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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SAM HOUSTON STATE UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

<u>OTHER FUNDS</u>		
Law Enforcement Management Institute Account	\$0	\$0
Correctional Management Institute	0	0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

SOUTHWEST TEXAS STATE UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION

a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0

Subtotal, INSTRUCTION	\$0	\$0
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Total, INSTRUCTION	\$0	\$0
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES

	\$0	\$0
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3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
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4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
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5. STAFF BENEFITS	\$0	\$0
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a. Staff Group Insurance Premiums	\$0	\$0
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Subtotal, STAFF BENEFITS	\$0	\$0
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6. LIBRARY	\$0	\$0
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7. ORGANIZED RESEARCH	\$0	\$0
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8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
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9. PHYSICAL PLANT OPERATION AND MAINTENANCE	\$0	\$0
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a. Plant Support Services	\$0	\$0
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b. Campus Security	0	0
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c. Building Maintenance	0	0
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d. Custodial Services	0	0
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e. Grounds Maintenance	0	0
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f. Utilities	0	0
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(1) Purchased Utilities	0	0
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(2) All Other Utilities Expense	0	0
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g. Tuition Revenue Bond Retirement	0	0
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h. Skiles Act Revenue Bond Retirement	0	0
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Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	\$0	\$0
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Total, OPERATIONS	\$0	\$0
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Geography Education	\$0	\$0
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b. Multi-Institutional Teaching Center	0	0
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c. Edwards Aquifer Research Center	0	0
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d. Long-Term Health Care Institute	0	0
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e. Semiconductor Initiative	0	0
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f. Institutional Enhancement	0	0
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Subtotal, SPECIAL ITEMS	\$0	\$0
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Total, SPECIAL ITEM SUPPORT	\$0	\$0
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Grand Total, SOUTHWEST TEXAS STATE UNIVERSITY	\$0	\$0
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
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ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
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Subtotal, GR Dedicated	\$0	\$0
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Total, Method of Financing	\$0	\$0
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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SOUTHWEST TEXAS STATE UNIVERSITY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

SUL ROSS STATE UNIVERSITY

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION		
1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
OPERATIONS		
2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
10. SPECIAL ITEMS		
a. Chihuahuan Desert Research	\$0	\$0
b. Center for Big Bend Studies	0	0
c. Sul Ross Museum	0	0
d. Big Bend Small Business Development Center	0	0
e. Criminal Justice Academy	0	0
f. Big Bend Archives	0	0
g. Rural Hispanic Leadership	0	0
h. Museum of the Big Bend	0	0
i. Rio Grande Heritage Tourism	0	0
j. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, SUL ROSS STATE UNIVERSITY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>GR Dedicated</u>		
BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>

SUL ROSS STATE UNIVERSITY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. RESIDENT INSTRUCTION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Organized Activities	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
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OPERATIONS

2. GENERAL ADMINISTRATION AND STUDENT SERVICES	\$0	\$0
3. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>

6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Skiles Act Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>

Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS		
a. Small Business Development Center	\$0	\$0
b. Dolph Briscoe Institute	0	0
c. Institutional Enhancement	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>

Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, SUL ROSS STATE UNIVERSITY - RIO GRANDE COLLEGE	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

BOARD AUTHORIZED TUITION	\$0	\$0
ESTIMATED OTHER EDUCATION & GENERAL INCOME	0	0

Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

For the Years Ending
August 31, 2004 August 31, 2005

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OPERATIONS		
1. GENERAL ADMINISTRATION & STUDENT SERVICES	\$0	\$0
2. TEXAS PUBLIC EDUCATION GRANTS	0	0
3. MEDICAL LOANS	0	0
4. GENERAL INSTITUTIONAL EXPENSE	0	0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Insurance	0	0
c. Unemployment Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities	0	0
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Debt Service - North Campus Expansion	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
INSTRUCTION		
10. MEDICAL SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, MEDICAL SCHOOL	<u>\$0</u>	<u>\$0</u>
11. GRADUATE SCHOOL OF BIOMEDICAL SCIENCES		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	<u>\$0</u>	<u>\$0</u>
12. ALLIED HEALTH CENTER		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, ALLIED HEALTH CENTER	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

For the Years Ending
August 31, 2004 August 31, 2005

SPECIAL ITEM SUPPORT

13. SPECIAL ITEMS

a. Primary Care Residency Training	\$0	\$0
b. Regional Burn Care Center	0	0
c. Science Teacher Access To Resources	0	0
d. Innovations In Medical Technology	0	0
e. Institutional Enhancement	0	0
f. Tobacco Earnings	0	0
g. Tobacco - Permanent Health Fund	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>

Total, SPECIAL ITEM SUPPORT \$0 \$0

Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS \$0 \$0

Method of Financing:

General Revenue Fund \$0 \$0

Estimated Other Educational & General Income \$0 \$0

Other Funds

PERMANENT ENDOWMENT FUND	\$0	\$0
PERMANENT HEALTH FUND	0	0
HEALTH RELATED INSTITUTION PATIENT INCOME	0	0
TOBACCO EARNINGS - UT SWMC DALLAS	0	0
TOBACCO - PERMANENT HEALTH FUND	0	0

Subtotal, Other Funds \$0 \$0

Total, Method of Financing \$0 \$0

Number of Full-Time-Equivalent Positions (FTE): 0 0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT – BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0

Total, Objects of Expense \$0 \$0

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

For the Years Ending
August 31, 2004 August 31, 2005

OPERATIONS

1. GENERAL ADMINISTRATION & STUDENT SERVICES	\$0	\$0
2. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
3. MEDICAL LOANS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Insurance	0	0
c. Unemployment Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities	0	0
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Debt Service - North Campus Expansion	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>

INSTRUCTION

10. MEDICAL SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, MEDICAL SCHOOL	<u>\$0</u>	<u>\$0</u>
11. GRADUATE SCHOOL OF BIOMEDICAL SCIENCES		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, Graduate School Of Biomedical Sciences	<u>\$0</u>	<u>\$0</u>
12. ALLIED HEALTH SCIENCES SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, ALLIED HEALTH SCIENCES SCHOOL	<u>\$0</u>	<u>\$0</u>
13. NURSING SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, NURSING SCHOOL	<u>\$0</u>	<u>\$0</u>
14. PROVIDE HEALTH CARE SUPPORT		
a. Medical Branch Hospitals	\$0	\$0
Subtotal, PROVIDE HEALTH CARE SUPPORT	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SPECIAL ITEM SUPPORT		
15. SPECIAL ITEMS		
a. Chronic Home Dialysis Center	\$0	\$0
b. Primary Care Physician Services	0	0
c. East Texas Health Education Centers	0	0
d. Support for Indigent Care	0	0
e. Institutional Enhancement	0	0
f. Tobacco Earnings	0	0
g. Tobacco - Permanent Health Fund	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
 Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	 <u>\$0</u>	 <u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
Estimated Other Educational & General Income	\$0	\$0
<u>Other Funds</u>		
HEALTH RELATED INSTITUTION PATIENT INCOME	\$0	\$0
INTERAGENCY CONTRACTS	0	0
PERMANENT ENDOWMENT FUND	0	0
PERMANENT HEALTH FUND	0	0
TOBACCO EARNINGS - UTMB-GALVESTON	0	0
TOBACCO - PERMANENT HEALTH FUND	0	0
 Subtotal, Other Funds	 <u>\$0</u>	 <u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	 0	 0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
 Total, Objects of Expense	 <u>\$0</u>	 <u>\$0</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

For the Years Ending
August 31, 2004 August 31, 2005

OPERATIONS

1. GENERAL ADMINISTRATION & STUDENT SERVICES	\$0	\$0
2. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
3. MEDICAL LOANS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Insurance	0	0
c. Unemployment Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities	0	0
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>

INSTRUCTION

10. MEDICAL SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, MEDICAL SCHOOL	<u>\$0</u>	<u>\$0</u>
11. GRADUATE SCHOOL OF BIOMEDICAL SCIENCES		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	<u>\$0</u>	<u>0</u>
12. ALLIED HEALTH SCIENCES SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, ALLIED HEALTH SCIENCES SCHOOL	<u>\$0</u>	<u>\$0</u>
13. NURSING SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, NURSING SCHOOL	<u>\$0</u>	<u>\$0</u>
14. DENTAL SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Dental Clinic Operations	0	0
d. Instructional Administration	0	0
Subtotal, DENTAL SCHOOL	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
15. GRADUATE TRAINING IN PUBLIC HEALTH		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, GRADUATE TRAINING IN PUBLIC HEALTH	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
16. SPECIAL ITEMS		
a. Heart Disease/Stroke Research	\$0	\$0
b. Biotechnology Program	0	0
c. Harris County Hospital District	0	0
d. Special Delivery Valley/Border	0	0
e. Institutional Enhancement	0	0
f. Tobacco Earnings	0	0
g. Tobacco - Permanent Health Fund	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Estimated Other Educational & General Income	\$0	\$0
<u>Other Funds</u>		
HEALTH RELATED INSTITUTION PATIENT INCOME	\$0	\$0
PERMANENT ENDOWMENT	0	0
PERMANENT HEALTH FUND	0	0
TOBACCO EARNINGS - UTHSC-HOUSTON	0	0
TOBACCO - PERMANENT HEALTH FUND	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

For the Years Ending
August 31, 2004 August 31, 2005

OPERATIONS

1. GENERAL ADMINISTRATION & STUDENT SERVICES	\$0	\$0
2. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
3. MEDICAL LOANS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Insurance	0	0
c. Unemployment Insurance	0	0
Subtotal, STAFF BENEFITS	\$0	\$0
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities	0	0
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$ 0</u>	<u>\$ 0</u>
Total, OPERATIONS	<u>\$ 0</u>	<u>\$ 0</u>

INSTRUCTION

10. MEDICAL SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, MEDICAL SCHOOL	<u>\$ 0</u>	<u>\$ 0</u>
11. GRADUATE SCHOOL OF BIOMEDICAL SCIENCES		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	<u>\$ 0</u>	<u>\$ 0</u>
12. ALLIED HEALTH SCIENCES SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, ALLIED HEALTH SCIENCES SCHOOL	<u>\$ 0</u>	<u>\$ 0</u>
13. NURSING SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, NURSING SCHOOL	<u>\$ 0</u>	<u>\$ 0</u>
14. DENTAL SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Dental Clinic Operations	0	0
Subtotal, DENTAL SCHOOL	<u>\$ 0</u>	<u>\$ 0</u>
Total, INSTRUCTION	<u>\$ 0</u>	<u>\$ 0</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

For the Years Ending
August 31, 2004 August 31, 2005

SPECIAL ITEM SUPPORT

15. SPECIAL ITEMS

a. South Texas Professional Education	\$0	\$0
b. Regional Academic Health Center – Medical	0	0
c. Laredo Extension Campus	0	0
d. Outreach Support – South Texas Programs	0	0
e. Family Practice Residency Training	0	0
f. Podiatry Residency Training	0	0
g. Mycobacterial – Mycology Research Lab	0	0
h. Institutional Enhancement	0	0
i. Tobacco Earnings	0	0
j. Tobacco - Permanent Health Fund	0	0
Subtotal, SPECIAL ITEMS	<u>\$ 0</u>	<u>\$ 0</u>

Total, SPECIAL ITEM SUPPORT **\$ 0** **\$ 0**

Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO **\$ 0** **\$ 0**

Method of Financing:

General Revenue Fund \$0 \$0

Estimated Other Educational & General Income \$0 \$0

Other Funds

HEALTH RELATED INSTITUTION PATIENT INCOME	\$0	\$0
PERMANENT ENDOWMENT FUND	0	0
PERMANENT HEALTH FUND	0	0
TOBACCO EARNINGS - UTHSC-SA	0	0
TOBACCO – PERMANENT HEALTH FUND	0	0

Subtotal, Other Funds **\$0** **\$0**

Total, Method of Financing **\$0** **\$0**

Number of Full-Time-Equivalent Positions (FTE): 0 0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
CAPITAL EXPENDITURES	0	0

Total, Objects of Expense **\$0** **\$0**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OPERATIONS		
1. GENERAL ADMINISTRATION	\$0	\$0
2. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
3. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Insurance	0	0
c. Unemployment Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
4. ORGANIZED RESEARCH	\$0	\$0
5. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
6. LIBRARY	\$0	\$0
7. SCIENCE PARK OPERATIONS	\$0	\$0
8. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities	0	0
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Long-Term Capital Program	0	0
i. Long-Term Capital Equipment	0	0
Subtotal, PHYSICAL PLANT OPERATIONS AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
HEALTH CARE		
9. PATIENT CARE ACTIVITIES	\$0	\$0
Total, HEALTH CARE	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
10. SPECIAL ITEMS		
a. Research Support	\$0	\$0
b. Institutional Enhancement	0	0
c. Tobacco Earnings	0	0
d. Tobacco - Permanent Health Fund	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Estimated Other Educational & General Income	\$0	\$0
<u>Other Funds</u>		
HEALTH RELATED INSTITUTION PATIENT INCOME	\$0	\$0
PERMANENT ENDOWMENT FUND	0	0
PERMANENT HEALTH FUND	0	0
TOBACCO EARNINGS - UT M.D. ANDERSON	0	0
TOBACCO - PERMANENT HEALTH FUND	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OPERATIONS		
1. GENERAL ADMINISTRATION	\$0	\$0
2. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
3. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	0
b. Workers' Compensation Insurance	0	0
c. Unemployment Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
4. ORGANIZED RESEARCH	\$0	\$0
5. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
6. LIBRARY	\$0	\$0
7. PHYSICAL PLANT OPERATION AND MAINTENANCE	\$0	\$0
a. Plant Support Services	0	0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Lease of Facilities	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
INSTRUCTION		
8. MEDICAL EDUCATION & RESEARCH ITEMS	\$0	\$0
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
HEALTH CARE		
9. PATIENT CARE ACTIVITIES	\$0	\$0
Total, HEALTH CARE	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
10. SPECIAL ITEMS		
a. Northeast Texas Initiative	\$0	\$0
b. Family Practice Residency Training	0	0
c. Support for Indigent Care	0	0
d. Institutional Enhancement	0	0
e. Tobacco Earnings	0	0
f. Tobacco - Permanent Health Fund	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Estimated Other Educational & General Income	\$0	\$0
<u>Other Funds</u>		
HEALTH RELATED INSTITUTION PATIENT INCOME	\$0	\$0
TOBACCO EARNINGS - UT TYLER	0	0
TOBACCO - PERMANENT HEALTH FUND	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

For the Years Ending
August 31, 2004 August 31, 2005

OPERATIONS

1. GENERAL ADMINISTRATION & STUDENT SERVICES	\$0	\$0
2. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
3. MEDICAL LOANS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
b. Workers' Compensation Insurance	0	0
c. Unemployment Insurance	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities	0	0
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>

INSTRUCTION

10. MEDICAL SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, MEDICAL SCHOOL	<u>\$0</u>	<u>\$0</u>
11. DENTAL SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
d. Dental Clinic Operations	0	0
Subtotal, DENTAL SCHOOL	<u>\$0</u>	<u>\$0</u>
12. RURAL PUBLIC HEALTH		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, RURAL PUBLIC HEALTH	<u>\$0</u>	<u>\$0</u>
13. GRADUATE SCHOOL OF BIOMEDICAL SCIENCES		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	<u>\$0</u>	<u>\$0</u>
14. DENTAL HYGIENE EDUCATION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, DENTAL HYGIENE EDUCATION	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SPECIAL ITEM SUPPORT		
15. SPECIAL ITEMS		
a. Coastal Bend Health Education Center	\$0	\$0
b. South Texas Rural Public Health Center	0	0
c. Multi-campus Institutional Enhancement	0	0
d. Tobacco Earnings	0	0
e. Tobacco - Permanent Health Fund	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
GENERAL REVENUE FUND	\$0	\$0
Estimated Other Educational & General Income	\$0	\$0
<u>Other Funds</u>		
HEALTH RELATED INSTITUTION PATIENT INCOME	\$0	\$0
PERMANENT ENDOWMENT	0	0
PERMANENT HEALTH FUND	0	0
TOBACCO EARNINGS - TAMU SYSTEM HSC	0	0
TOBACCO - PERMANENT HEALTH FUND	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

For the Years Ending
August 31, 2004 August 31, 2005

OPERATIONS

1. GENERAL ADMINISTRATION & STUDENT SERVICES	\$0	\$0
2. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
3. MEDICAL LOANS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	0	0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities		
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
h. Lease of Facilities	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>

INSTRUCTION

10. MEDICAL SCHOOL		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, MEDICAL SCHOOL	<u>\$0</u>	<u>\$0</u>
11. GRADUATE SCHOOL OF BIOMEDICAL SCIENCES TRAINING		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, GRADUATE SCHOOL OF BIOMEDICAL SCIENCES TRAINING	<u>\$0</u>	<u>\$0</u>
12. GRADUATE TRAINING IN PUBLIC HEALTH		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, GRADUATE TRAINING IN PUBLIC HEALTH	<u>\$0</u>	<u>\$0</u>
13. PHYSICIAN ASSISTANT PROGRAM		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, PHYSICIAN ASSISTANT PROGRAM	<u>\$0</u>	<u>\$0</u>
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

SPECIAL ITEM SUPPORT

14. SPECIAL ITEMS		
a. ALZHEIMER'S DIAGNOSTIC TREATMENT CENTER	\$0	\$0
b. DNA LABORATORY	0	0
c. Institutional Enhancement	0	0
d. Tobacco Earnings	0	0
e. Tobacco - Permanent Health Fund	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Total, SPECIAL ITEM SUPPORT	\$0	\$0
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	\$0	\$0
Method of Financing:		
General Revenue Fund	\$0	\$0
Estimated Other Educational & General Income	\$0	\$0
Other Funds		
HEALTH RELATED INSTITUTION PATIENT INCOME	\$0	\$0
TOBACCO EARNINGS - UNT SYSTEM HSC	0	0
TOBACCO - PERMANENT HEALTH FUND	0	0
Subtotal, Other Funds	\$0	\$0
Total, Method of Financing	\$0	\$0
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	\$0	\$0

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

For the Years Ending
August 31, 2004 August 31, 2005

OPERATIONS

1. GENERAL ADMINISTRATION & STUDENT SERVICES	\$0	\$0
2. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
3. MEDICAL LOANS	\$0	\$0
4. GENERAL INSTITUTIONAL EXPENSE	\$0	\$0
5. STAFF BENEFITS		
a. Staff Group Insurance Premiums	\$0	\$0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
6. LIBRARY	\$0	\$0
7. ORGANIZED RESEARCH	\$0	\$0
8. INDIRECT COST RECOVERY FOR RESEARCH	\$0	\$0
9. PHYSICAL PLANT OPERATION AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities	0	0
(1) Purchased Utilities	0	0
(2) All Other Utilities Expense	0	0
g. Tuition Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATION AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>
10. MEDICAL SCHOOL, LUBBOCK		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, MEDICAL SCHOOL, LUBBOCK	<u>\$0</u>	<u>\$0</u>
11. REGIONAL ACADEMIC HEALTH CENTER, AMARILLO		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, REGIONAL ACADEMIC HEALTH CENTER, AMARILLO	<u>\$0</u>	<u>\$0</u>
12. REGIONAL ACADEMIC HEALTH CENTER, ODESSA		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, REGIONAL ACADEMIC HEALTH CENTER, ODESSA	<u>\$0</u>	<u>\$0</u>
13. REGIONAL ACADEMIC HEALTH CENTER, EL PASO		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, REGIONAL ACADEMIC HEALTH CENTER, EL PASO	<u>\$0</u>	<u>\$0</u>
14. GRADUATE SCHOOL OF BIOMEDICAL SCIENCES		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	<u>\$0</u>	<u>\$0</u>

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
15. ALLIED HEALTH PROFESSIONS TRAINING		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, ALLIED HEALTH PROFESSIONS TRAINING	<u>\$0</u>	<u>\$0</u>
16. NURSING EDUCATION		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, NURSING EDUCATION	<u>\$0</u>	<u>\$0</u>
17. PHARMACY TRAINING		
a. Faculty Salaries	\$0	\$0
b. Departmental Operating Expense	0	0
c. Instructional Administration	0	0
Subtotal, PHARMACY TRAINING	<u>\$0</u>	<u>\$0</u>
18. ORGANIZED ACTIVITIES	\$0	\$0
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
19. SPECIAL ITEMS		
a. South Texas Professional Education	\$0	\$0
b. Border Support – Academic Expansion	0	0
c. Academic Support – Border Development	0	0
d. Integrated Health Network	0	0
e. Medical Education – Odessa	0	0
f. El Paso – Medical	0	0
g. Family/Community Medicine Residency	0	0
h. Midland Surgical Residency Training	0	0
i. Midland Cardiology Residency	0	0
j. Border Health – Resident Support	0	0
k. Diabetes Research Center	0	0
l. Rural Healthcare	0	0
m. Institutional Enhancement	0	0
n. Tobacco Earnings	0	0
o. Tobacco - Permanent Health Fund	0	0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Estimated Other Educational & General Income	\$0	\$0

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
<u>Other Funds</u>		
HEALTH RELATED INSTITUTION PATIENT INCOME	\$0	\$0
TOBACCO EARNINGS TEXAS TECH EL -PASO	0	0
TOBACCO EARNINGS TEXAS TECH	0	0
TOBACCO - PERMANENT HEALTH FUND	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ALAMO COMMUNITY COLLEGE		
1. ACADEMIC EDUCATION	\$0	\$0
2. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, ALAMO COMMUNITY COLLEGE	<u>\$0</u>	<u>\$0</u>
ALVIN COMMUNITY COLLEGE		
3. ACADEMIC EDUCATION	\$0	\$0
4. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, ALVIN COMMUNITY COLLEGE	<u>\$0</u>	<u>\$0</u>
AMARILLO COLLEGE		
5. ACADEMIC EDUCATION	\$0	\$0
6. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, AMARILLO COLLEGE	<u>\$0</u>	<u>\$0</u>
ANGELINA COLLEGE		
7. ACADEMIC EDUCATION	\$0	\$0
8. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, ANGELINA COLLEGE	<u>\$0</u>	<u>\$0</u>
AUSTIN COMMUNITY COLLEGE		
9. ACADEMIC EDUCATION	\$0	\$0
10. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, AUSTIN COMMUNITY COLLEGE	<u>\$0</u>	<u>\$0</u>
BLINN COLLEGE		
11. STAR OF THE REPUBLIC MUSEUM	\$0	\$0
12. ACADEMIC EDUCATION	\$0	\$0
13. VOCATIONAL/TECHNICAL EDUCATION	\$0	0
Total, BLINN COLLEGE	<u>\$0</u>	<u>\$0</u>
BRAZOSPORT COLLEGE		
14. ACADEMIC EDUCATION	\$0	\$0
15. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, BRAZOSPORT COLLEGE	<u>\$0</u>	<u>\$0</u>
CENTRAL TEXAS COLLEGE		
16. ACADEMIC EDUCATION	\$0	\$0
17. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, CENTRAL TEXAS COLLEGE	<u>\$0</u>	<u>\$0</u>
CISCO JUNIOR COLLEGE		
18. ACADEMIC EDUCATION	\$0	\$0
19. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, CISCO JUNIOR COLLEGE	<u>\$0</u>	<u>\$0</u>
CLARENDON COLLEGE		
20. ACADEMIC EDUCATION	\$0	\$0
21. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, CLARENDON COLLEGE	<u>\$0</u>	<u>\$0</u>
COASTAL BEND COLLEGE		
22. ACADEMIC EDUCATION	\$0	\$0
23. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Total, COASTAL BEND COLLEGE	<u>\$0</u>	<u>\$0</u>
COLLEGE OF THE MAINLAND		
24. ACADEMIC EDUCATION	\$0	\$0
25. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, COLLEGE OF THE MAINLAND	<u>\$0</u>	<u>\$0</u>
COLLIN COUNTY COMMUNITY COLLEGE		
26. ACADEMIC EDUCATION	\$0	\$0
27. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, COLLIN COUNTY COMMUNITY COLLEGE	<u>\$0</u>	<u>\$0</u>
DALLAS COUNTY COMMUNITY COLLEGE		
28. SMALL BUSINESS DEVELOPMENT CENTER	\$0	\$0
29. ACADEMIC EDUCATION	\$0	\$0
30. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, DALLAS COUNTY COMMUNITY COLLEGE	<u>\$0</u>	<u>\$0</u>
DEL MAR COLLEGE		
31. ACADEMIC EDUCATION	\$0	\$0
32. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, DEL MAR COLLEGE	<u>\$0</u>	<u>\$0</u>
EL PASO COMMUNITY COLLEGE		
33. ACADEMIC EDUCATION	\$0	\$0
34. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, EL PASO COMMUNITY COLLEGE	<u>\$0</u>	<u>\$0</u>
FRANK PHILLIPS COLLEGE		
35. ACADEMIC EDUCATION	\$0	\$0
36. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, FRANK PHILLIPS COLLEGE	<u>\$0</u>	<u>\$0</u>
GALVESTON COLLEGE		
37. ACADEMIC EDUCATION	\$0	\$0
38. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, GALVESTON COLLEGE	<u>\$0</u>	<u>\$0</u>
GRAYSON COUNTY COLLEGE		
39. ACADEMIC EDUCATION	\$0	\$0
40. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, GRAYSON COUNTY COLLEGE	<u>\$0</u>	<u>\$0</u>
HILL COLLEGE		
41. TEXAS HERITAGE MUSEUM		
42. ACADEMIC EDUCATION	\$0	\$0
43. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, HILL COLLEGE	<u>\$0</u>	<u>\$0</u>
HOUSTON COMMUNITY COLLEGE		
44. ACADEMIC EDUCATION	\$0	\$0
45. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, HOUSTON COMMUNITY COLLEGE	<u>\$0</u>	<u>\$0</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
HOWARD COLLEGE		
46. SOUTHWEST COLLEGIATE INSTITUTE FOR THE DEAF	\$0	\$0
47. ACADEMIC EDUCATION	\$0	\$0
48. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, HOWARD COLLEGE	<u>\$0</u>	<u>\$0</u>
KILGORE COLLEGE		
49. ACADEMIC EDUCATION	\$0	\$0
50. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, KILGORE COLLEGE	<u>\$0</u>	<u>\$0</u>
LAREDO COMMUNITY COLLEGE		
51. REGIONAL IMPORT/EXPORT CENTER	\$0	\$0
52. ACADEMIC EDUCATION	\$0	\$0
53. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, LAREDO COMMUNITY COLLEGE	<u>\$0</u>	<u>\$0</u>
LEE COLLEGE		
54. ACADEMIC EDUCATION	\$0	\$0
55. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, LEE COLLEGE	<u>\$0</u>	<u>\$0</u>
MCLENNAN COMMUNITY COLLEGE		
56. ACADEMIC EDUCATION	\$0	\$0
57. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, MCLENNAN COMMUNITY COLLEGE	<u>\$0</u>	<u>\$0</u>
MIDLAND COLLEGE		
58. AMERICAN HERITAGE MUSEUM	\$0	\$0
59. ACADEMIC EDUCATION	\$0	\$0
60. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, MIDLAND COLLEGE	<u>\$0</u>	<u>\$0</u>
NAVARRO COLLEGE		
61. ACADEMIC EDUCATION	\$0	\$0
62. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, NAVARRO COLLEGE	<u>\$0</u>	<u>\$0</u>
NORTH CENTRAL TEXAS COLLEGE		
63. ACADEMIC EDUCATION	\$0	\$0
64. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, NORTH CENTRAL TEXAS COLLEGE	<u>\$0</u>	<u>\$0</u>
NORTH HARRIS COMMUNITY COLLEGE		
65. ACADEMIC EDUCATION	\$0	\$0
66. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, NORTH HARRIS COMMUNITY COLLEGE	<u>\$0</u>	<u>\$0</u>
NORTHEAST TEXAS COMMUNITY COLLEGE		
67. ACADEMIC EDUCATION	\$0	\$0
68. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, NORTHEAST TEXAS COMMUNITY COLLEGE	<u>\$0</u>	<u>\$0</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ODESSA COLLEGE		
69. ACADEMIC EDUCATION	\$0	\$0
70. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, ODESSA COLLEGE	<u>\$0</u>	<u>\$0</u>
PANOLA COLLEGE		
71. ACADEMIC EDUCATION	\$0	\$0
72. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, PANOLA COLLEGE	<u>\$0</u>	<u>\$0</u>
PARIS JUNIOR COLLEGE		
73. ACADEMIC EDUCATION	\$0	\$0
74. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, PARIS JUNIOR COLLEGE	<u>\$0</u>	<u>\$0</u>
RANGER COLLEGE		
75. ACADEMIC EDUCATION	\$0	\$0
76. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, RANGER COLLEGE	<u>\$0</u>	<u>\$0</u>
SAN JACINTO COLLEGE		
77. ACADEMIC EDUCATION	\$0	\$0
78. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, SAN JACINTO COLLEGE	<u>\$0</u>	<u>\$0</u>
SOUTH PLAINS COLLEGE		
79. ACADEMIC EDUCATION	\$0	\$0
80. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, SOUTH PLAINS COLLEGE	<u>\$0</u>	<u>\$0</u>
SOUTH TEXAS COMMUNITY COLLEGE		
81. ACADEMIC EDUCATION	\$0	\$0
82. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, SOUTH TEXAS COMMUNITY COLLEGE	<u>\$0</u>	<u>\$0</u>
SOUTHWEST TEXAS JUNIOR COLLEGE		
83. ACADEMIC EDUCATION	\$0	\$0
84. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, SOUTHWEST TEXAS JUNIOR COLLEGE	<u>\$0</u>	<u>\$0</u>
TARRANT COUNTY COLLEGE		
85. ACADEMIC EDUCATION	\$0	\$0
86. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, TARRANT COUNTY COLLEGE	<u>\$0</u>	<u>\$0</u>
TEMPLE COLLEGE		
87. ACADEMIC EDUCATION	\$0	\$0
88. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, TEMPLE COLLEGE	<u>\$0</u>	<u>\$0</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
TEXARKANA COLLEGE		
89. ACADEMIC EDUCATION	\$0	\$0
90. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, TEXARKANA COLLEGE	<u>\$0</u>	<u>\$0</u>
TEXAS SOUTHMOST COLLEGE		
91. ACADEMIC EDUCATION	\$0	\$0
92. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, TEXAS SOUTHMOST COLLEGE	<u>\$0</u>	<u>\$0</u>
TRINITY VALLEY COMMUNITY COLLEGE		
93. ACADEMIC EDUCATION	\$0	\$0
94. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, TRINITY VALLEY COMMUNITY COLLEGE	<u>\$0</u>	<u>\$0</u>
TYLER JUNIOR COLLEGE		
95. ACADEMIC EDUCATION	\$0	\$0
96. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, TYLER JUNIOR COLLEGE	<u>\$0</u>	<u>\$0</u>
VERNON COLLEGE		
97. ACADEMIC EDUCATION	\$0	\$0
98. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, VERNON COLLEGE	<u>\$0</u>	<u>\$0</u>
VICTORIA COLLEGE		
99. ACADEMIC EDUCATION	\$0	\$0
100. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, VICTORIA COLLEGE	<u>\$0</u>	<u>\$0</u>
WEATHERFORD COLLEGE		
101. ACADEMIC EDUCATION	\$0	\$0
102. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, WEATHERFORD COLLEGE	<u>\$0</u>	<u>\$0</u>
WESTERN TEXAS COLLEGE		
103. ACADEMIC EDUCATION	\$0	\$0
104. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, WESTERN TEXAS COLLEGE	<u>\$0</u>	<u>\$0</u>
WHARTON COUNTY JR COLLEGE		
105. ACADEMIC EDUCATION	\$0	\$0
106. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
Total, WHARTON COUNTY JR COLLEGE	<u>\$0</u>	<u>\$0</u>
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0

PUBLIC COMMUNITY/JUNIOR COLLEGES

For the Years Ending
August 31, 2004 August 31, 2005

Informational Listing of Objects of Expense:		
OTHER OPERATING EXPENSE	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INSTRUCTION/OPERATIONS		
1. STAFF GROUP INSURANCE PREMIUMS	\$0	\$0
2. SYSTEM OFFICE OPERATIONS	\$0	\$0
3. TECHNICAL TRAINING PARTNERSHIP	\$0	\$0
Total, INSTRUCTION/OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Estimated Other Educational & General Income	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	For the Years Ending	
	August 31, 2004	August 31, 2005
INSTRUCTION		
1. ACADEMIC EDUCATION	\$0	\$0
2. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
3. STAFF GROUP INSURANCE PREMIUMS	\$0	\$0
4. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
OPERATIONS		
5. PHYSICAL PLANT OPERATIONS AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities	0	0
g. All Other Utilities Expense	0	0
Subtotal, PHYSICAL PLANT OPERATIONS AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
6. SPECIAL ITEMS		
a. Institutional Enhancement	\$0	\$0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS STATE TECHNICAL COLLEGE – HARLINGEN	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Estimated Other Educational & General Income	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS STATE TECHNICAL COLLEGE – WEST TEXAS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
INSTRUCTION		
1. ACADEMIC EDUCATION	\$0	\$0
a. Sweetwater	0	0
b. Abilene	0	0
c. Brownwood	0	0
d. Breckenridge	0	0
Subtotal, ACADEMIC EDUCATION	<u>\$0</u>	<u>\$0</u>
2. VOCATIONAL/TECHNICAL EDUCATION		
a. Sweetwater	\$0	\$0
b. Abilene	0	0
c. Brownwood	0	0
d. Breckenridge	0	0
Subtotal, VOCATIONAL/TECHNICAL EDUCATION	<u>\$0</u>	<u>\$0</u>
3. STAFF GROUP INSURANCE PREMIUMS	\$0	\$0
4. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
Total, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
OPERATIONS		
5. PLANT SUPPORT SERVICES		
a. Sweetwater	\$0	\$0
b. Abilene	0	0
c. Brownwood	0	0
d. Breckenridge	0	0
Subtotal, PLANT SUPPORT SERVICES	<u>\$0</u>	<u>\$0</u>
6. CAMPUS SECURITY		
a. Sweetwater	\$0	\$0
b. Abilene	0	0
c. Brownwood	0	0
d. Breckenridge	0	0
Subtotal, CAMPUS SECURITY	<u>\$0</u>	<u>\$0</u>
7. BUILDING MAINTENANCE		
a. Sweetwater	\$0	\$0
b. Abilene	0	0
c. Brownwood	0	0
d. Breckenridge	0	0
Subtotal, BUILDING MAINTENANCE	<u>\$0</u>	<u>\$0</u>
8. CUSTODIAL SERVICES		
a. Sweetwater	\$0	\$0
b. Abilene	0	0
c. Brownwood	0	0
d. Breckenridge	0	0
Subtotal, CUSTODIAL SERVICES	<u>\$0</u>	<u>\$0</u>
9. GROUNDS MAINTENANCE		
a. Sweetwater	\$0	\$0
b. Abilene	0	0
c. Brownwood	0	0
d. Breckenridge	0	0
Subtotal, GROUND MAINTENANCE	<u>\$0</u>	<u>\$0</u>
10. UTILITIES		
a. Sweetwater	\$0	\$0
b. Abilene	0	0
c. Brownwood	0	0
d. Breckenridge	0	0
Subtotal, UTILITIES	<u>\$0</u>	<u>\$0</u>
Total, OPERATIONS	<u>\$0</u>	<u>\$0</u>

TEXAS STATE TECHNICAL COLLEGE – WEST TEXAS

For the Years Ending
August 31, 2004 August 31, 2005

SPECIAL ITEM SUPPORT

11. SPECIAL ITEMS

a. Institutional Enhancement	\$0	\$0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>

Total, SPECIAL ITEM SUPPORT	<u>\$0</u>	<u>\$0</u>
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Grand Total, TEXAS STATE TECHNICAL COLLEGE - West Texas	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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Estimated Other Educational & General Income	\$0	\$0
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0

Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>
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TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	For the Years Ending	
	August 31, 2004	August 31, 2005
INSTRUCTION		
1. ACADEMIC EDUCATION	\$0	\$0
2. VOCATIONAL/TECHNICAL EDUCATION	\$0	\$0
3. STAFF GROUP INSURANCE PREMIUMS	\$0	\$0
4. TEXAS PUBLIC EDUCATION GRANTS	\$0	\$0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>
OPERATIONS		
6. PHYSICAL PLANT OPERATIONS AND MAINTENANCE		
a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities	0	0
g. All Other Utilities Expense	0	0
h. Tuition Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATIONS AND MAINTENAN	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
7. SPECIAL ITEMS		
a. Institutional Enhancement	\$0	\$0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Estimated Other Educational & General Income	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS STATE TECHNICAL COLLEGE - WACO

For the Years Ending
August 31, 2004 August 31, 2005

INSTRUCTION

1. ACADEMIC EDUCATION	\$0	\$0
2. VOCATIONAL/TECHNICAL EDUCATION	0	0
3. STAFF GROUP INSURANCE PREMIUMS	0	0
4. TEXAS PUBLIC EDUCATION GRANTS	0	0
Subtotal, INSTRUCTION	<u>\$0</u>	<u>\$0</u>

OPERATIONS

5. PHYSICAL PLANT OPERATIONS AND MAINTENANCE

a. Plant Support Services	\$0	\$0
b. Campus Security	0	0
c. Building Maintenance	0	0
d. Custodial Services	0	0
e. Grounds Maintenance	0	0
f. Utilities	0	0
g. All Other Utilities Expense	0	0
h. Tuition Revenue Bond Retirement	0	0
Subtotal, PHYSICAL PLANT OPERATIONS AND MAINTENANCE	<u>\$0</u>	<u>\$0</u>

SPECIAL ITEM SUPPORT

6. SPECIAL ITEMS

a. Institutional Enhancement	\$0	\$0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>

Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO

\$0 \$0

Method of Financing:

General Revenue Fund	\$0	\$0
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Estimated Other Educational & General Income	\$0	\$0
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
FACULTY SALARIES	0	0
PROFESSIONAL SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
CAPITAL EXPENDITURES	0	0

Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>
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TEXAS AGRICULTURAL EXPERIMENT STATION

For the Years Ending
August 31, 2004 August 31, 2005

AGRICULTURAL/LIFE SCIENCES RESEARCH

1. AGRICULTURAL/LIFE SCIENCES RESEARCH

a. Agricultural/Life Sciences Research	\$0	\$0
b. Indirect Administration	0	0
Subtotal, AGRICULTURAL/LIFE SCIENCES RESEARCH	<u>\$0</u>	<u>\$0</u>

REGULATORY SERVICES

2. HONEY BEE REGULATION

a. Honey Bee Regulation	\$0	\$0
b. Indirect Administration	0	0
Subtotal, HONEY BEE REGULATION	<u>\$0</u>	<u>\$0</u>

3. FEED AND FERTILIZER PROGRAM

a. Feed and Fertilizer Program	0	0
b. Indirect Administration	0	0
Subtotal, FEED AND FERTILIZER PROGRAM	<u>\$0</u>	<u>\$0</u>

Total, REGULATORY SERVICES

\$0 \$0

STAFF BENEFITS

4. STAFF GROUP INSURANCE	\$0	\$0
5. WORKERS' COMPENSATION INSURANCE	\$0	\$0
6. UNEMPLOYMENT INSURANCE	\$0	\$0
7. OLD AGE & SURVIVOR'S INSURANCE	\$0	\$0

Total, STAFF BENEFITS

\$0 \$0

SPECIAL ITEM SUPPORT

8. SPECIAL ITEMS

a. Institutional Enhancement	\$0	\$0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>

Grand Total, TEXAS AGRICULTURAL EXPERIMENT STATION

\$0 \$0

Method of Financing:

General Revenue Fund

EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0

Subtotal, General Revenue Fund

\$0 \$0

GR Dedicated

AGRICULTURE SOIL & WATER CONSERVATION ACCOUNT	\$0	\$0
CLEAN AIR ACCOUNT	0	0
ESTIMATED OTHER EDUCATIONAL & GENERAL INCOME	0	0

Subtotal, GR Dedicated

\$0 \$0

Federal Funds

\$0 \$0

Other Funds

APPROPRIATED RECEIPTS	\$0	\$0
FEED CONTROL FUND - LOCAL	0	0
FERTILIZER CONTROL FUND	0	0
OTHER FUNDS	0	0
SALES FUNDS-AGRICULTURAL EXPERIMENT STATION	0	0

Subtotal, Other Funds

\$0 \$0

Total, Method of Financing

\$0 \$0

Number of Full-Time-Equivalent Positions (FTE):

0 0

TEXAS AGRICULTURAL EXPERIMENT STATION

For the Years Ending
August 31, 2004 August 31, 2005

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS COOPERATIVE EXTENSION

For the Years Ending
August 31, 2004 August 31, 2005

HEALTH AND SAFETY EDUCATION

1. HEALTH AND SAFETY EDUCATION

a. Health and Safety Education	\$0	\$0
b. Indirect Administration	0	0
Subtotal, HEALTH AND SAFETY EDUCATION	<u>\$0</u>	<u>\$0</u>

ENVIRONMENTAL EDUCATION

2. ENVIRONMENTAL EDUCATION

a. Environmental Education	\$0	\$0
b. Indirect Administration	0	0
Subtotal, ENVIRONMENTAL EDUCATION	<u>\$0</u>	<u>\$0</u>

ECONOMIC COMPETITIVENESS

3. ECONOMIC COMPETITIVENESS

a. Economic Competitiveness	\$0	\$0
b. Indirect Administration	0	0
Subtotal, ECONOMIC COMPETITIVENESS	<u>\$0</u>	<u>\$0</u>

LEADERSHIP DEVELOPMENT

4. LEADERSHIP DEVELOPMENT

a. Leadership Development	\$0	\$0
b. Indirect Administration	0	0
Subtotal, LEADERSHIP DEVELOPMENT	<u>\$0</u>	<u>\$0</u>

COUNTY EXTENSION AGENT SUPPORT

5. COUNTY EXTENSION AGENT SALARIES

Subtotal, COUNTY EXTENSION AGENT SUPPORT	<u>\$0</u>	<u>\$0</u>
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STAFF BENEFITS

6. STAFF GROUP INSURANCE

7. WORKERS' COMPENSATION INSURANCE

8. UNEMPLOYMENT INSURANCE

9. OLD AGE & SURVIVOR'S INSURANCE

Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Institutional Enhancement	\$0	\$0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>

Grand Total, TEXAS COOPERATIVE EXTENSION

	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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Agriculture Soil & Water Conservation Account	\$0	\$0
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Federal Funds	\$0	\$0
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Other Funds

COUNTY FUNDS-EXTENSION PROGRAM	\$0	\$0
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INTERAGENCY CONTRACTS	0	0
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Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
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OTHER PERSONNEL COSTS	0	0
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PROFESSIONAL SALARIES	0	0
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TEXAS COOPERATIVE EXTENSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS ENGINEERING EXPERIMENT STATION

For the Years Ending
August 31, 2004 August 31, 2005

ENGINEERING RESEARCH

1. RESEARCH DIVISIONS

a. Research Divisions	\$0	\$0
b. Indirect Administration	0	0
Subtotal, ENGINEERING RESEARCH	<u>\$0</u>	<u>\$0</u>

2. MULTI-INSTITUTIONAL OUTREACH

a. Multi-Institutional Outreach	\$0	\$0
b. Indirect Administration	0	0
Subtotal, MULTI-INSTITUTIONAL OUTREACH	<u>\$0</u>	<u>\$0</u>

3. TECHNOLOGY TRANSFER

a. Technology Transfer	\$0	\$0
b. Indirect Administration	0	0
Subtotal, TECHNOLOGY TRANSFER	<u>\$0</u>	<u>\$0</u>

4. EDUCATIONAL PROGRAMS

a. Educational Programs	\$0	\$0
b. Indirect Administration	0	0
Subtotal, EDUCATIONAL PROGRAMS	<u>\$0</u>	<u>\$0</u>

STAFF BENEFITS

5. STAFF GROUP INSURANCE	\$0	\$0
6. WORKERS' COMPENSATION INSURANCE	0	0
7. UNEMPLOYMENT INSURANCE	0	0
8. OLD AGE & SURVIVOR'S INSURANCE	0	0
9. OPTIONAL RETIREMENT PROGRAM	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>

SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Institutional Enhancement	\$0	\$0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>

Grand Total, TEXAS ENGINEERING EXPERIMENT STATION

\$0 \$0

Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

ESTIMATED OTHER EDUCATIONAL & GENERAL INCOME	\$0	\$0
TEXAS EMISSIONS REDUCTION PLAN	0	0

Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Federal Funds	\$0	\$0
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Other Funds

INTERAGENCY CONTRACTS	\$0	\$0
OTHER FUNDS	0	0

Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL SALARIES	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0

TEXAS ENGINEERING EXPERIMENT STATION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
CONSUMABLE SUPPLIES	\$0	\$0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS TRANSPORTATION INSTITUTE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
TRANSPORTATION RESEARCH		
1. SPONSORED RESEARCH		
a. Sponsored Research	\$0	\$0
b. Indirect Administration	0	0
Subtotal, SPONSORED RESEARCH	<u>\$0</u>	<u>\$0</u>
2. NATIONAL CENTERS		
a. National Centers	\$0	\$0
b. Indirect Administration	0	0
Subtotal, NATIONAL CENTERS	<u>\$0</u>	<u>\$0</u>
3. TRANSPORTATION SAFETY CENTER		
a. Transportation Safety Center	\$0	\$0
b. Indirect Administration	0	0
Subtotal, TRANSPORTATION SAFETY CENTER	<u>\$0</u>	<u>\$0</u>
STAFF BENEFITS		
4. STAFF GROUP INSURANCE	\$0	\$0
5. WORKERS' COMPENSATION INSURANCE	\$0	\$0
6. UNEMPLOYMENT INSURANCE	\$0	\$0
7. OLD AGE & SURVIVOR'S INSURANCE	\$0	\$0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
8. SPECIAL ITEMS		
a. Institutional Enhancement	\$0	\$0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS TRANSPORTATION INSTITUTE	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Indirect Cost Recovery	\$0	\$0
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
STATE HIGHWAY FUND	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS ENGINEERING EXTENSION SERVICE

For the Years Ending
August 31, 2004 August 31, 2005

PROVIDE TRAINING

1. PUBLIC SECTOR TRAINING

a. Public Sector Training	\$0	\$0
b. Indirect Administration	0	0
Subtotal, PUBLIC SECTOR TRAINING	<u>\$0</u>	<u>\$0</u>

2. INDUSTRIAL SECTOR TRAINING

a. Industrial Training	\$0	\$0
b. Indirect Administration	0	0
Subtotal, INDUSTRIAL SECTOR TRAINING	<u>\$0</u>	<u>\$0</u>

TECHNOLOGY TRANSFER ASSISTANCE

3. TECHNOLOGY TRANSFER

a. Technology Training	\$0	\$0
b. Indirect Administration	0	0
Subtotal, TECHNOLOGY TRANSFER	<u>\$0</u>	<u>\$0</u>

4. PRE-EMPLOYMENT TRAINING

a. Pre-Employment Training	\$0	\$0
b. Indirect Administration	0	0
Subtotal, PRE-EMPLOYMENT TRAINING	<u>\$0</u>	<u>\$0</u>

STAFF BENEFITS

5. STAFF GROUP INSURANCE	\$0	\$0
6. WORKERS' COMPENSATION INSURANCE	\$0	\$0
7. UNEMPLOYMENT INSURANCE	\$0	\$0
8. OLD AGE & SURVIVOR'S INSURANCE	\$0	\$0

Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
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SPECIAL ITEM SUPPORT

9. SPECIAL ITEMS

a. Institutional Enhancement	\$0	\$0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>

Grand Total, TEXAS ENGINEERING EXTENSION SERVICE	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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Estimated Other Educational & General Income	\$0	\$0
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Federal Funds	\$0	\$0
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Other Funds

APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0

Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0

TEXAS ENGINEERING EXTENSION SERVICE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OTHER OPERATING EXPENSE	\$0	\$0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS FOREST SERVICE

For the Years Ending
August 31, 2004 August 31, 2005

DEVELOP FOREST RESOURCES

1. WILDFIRE AND EMERGENCY PROGRAM

a. Wildlife and Emergency Program	\$0	\$0
b. Indirect Administration	0	0
Subtotal, WILDFIRE AND EMERGENCY PROGRAM	<u>\$0</u>	<u>\$0</u>

2. FOREST INSECTS AND DISEASES

a. Forest Insects and Diseases	\$0	\$0
b. Indirect Administration	0	0
Subtotal, FOREST INSECTS AND DISEASES	<u>\$0</u>	<u>\$0</u>

3. FORESTRY LEADERSHIP

a. Forestry Leadership	\$0	\$0
b. Indirect Administration	0	0
Subtotal, FORESTRY LEADERSHIP	<u>\$0</u>	<u>\$0</u>

4. ENVIRONMENTAL ENHANCEMENT

a. Environmental Enhancement	\$0	\$0
b. Indirect Administration	0	0
Subtotal, ENVIRONMENTAL ENHANCEMENT	<u>\$0</u>	<u>\$0</u>

STAFF BENEFITS

5. STAFF GROUP INSURANCE	\$0	\$0
6. WORKERS' COMPENSATION INSURANCE	0	0
7. UNEMPLOYMENT INSURANCE	0	0
8. OLD AGE & SURVIVOR'S INSURANCE	0	0
9. HAZARDOUS DUTY PAY	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>

SPECIAL ITEM SUPPORT

10. SPECIAL ITEMS

a. Institutional Enhancement	\$0	\$0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>

Grand Total, TEXAS FOREST SERVICE

\$0 **\$0**

Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated

RURAL VOLUNTEER FIRE DEPARTMENT INSURANCE	\$0	\$0
TEXAS DEPARTMENT OF INSURANCE OPERATING ACCOUNT	0	0
VOLUNTEER FIRE DEPARTMENT ASSISTANCE FUND	0	0

Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Federal Funds	\$0	\$0
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Other Funds

APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	\$0	\$0

Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0

TEXAS FOREST SERVICE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
CONSUMABLE SUPPLIES	\$0	\$0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS WILDLIFE DAMAGE MANAGEMENT SERVICE

For the Years Ending
August 31, 2004 August 31, 2005

WILDLIFE DAMAGE MANAGEMENT

1. DIRECT CONTROL ASSISTANCE

a. Direct Control Assistance	\$0	\$0
b. Indirect Administration	0	0
Subtotal, WILDLIFE DAMAGE MANAGEMENT	<u>\$0</u>	<u>\$0</u>

2. TECHNICAL ASSISTANCE

a. Technical Assistance	\$0	\$0
b. Indirect Administration	0	0
Subtotal, TECHNICAL ASSISTANCE	<u>\$0</u>	<u>\$0</u>

PROGRAM ENHANCEMENT

3. PROGRAM ENHANCEMENT

a. Program Enhancement	0	0
b. Indirect Administration	0	0
Subtotal, PROGRAM ENHANCEMENT	<u>\$0</u>	<u>\$0</u>

4. STAFF BENEFITS

a. Staff Benefits	\$0	\$0
b. Indirect Administration	0	0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>

Grand Total, WILDLIFE DAMAGE MANAGEMENT

\$0 \$0

Method of Financing:

General Revenue Fund	\$0	\$0
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Total, Method of Financing

\$0 \$0

Number of Full-Time-Equivalent Positions (FTE):

0 0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0

Total, Objects of Expense

\$0 \$0

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
DIAGNOSTIC AND DRUG TESTING		
1. DIAGNOSTIC SERVICES		
a. Diagnostic Services	\$0	\$0
b. Indirect Administration	0	0
Subtotal, DIAGNOSTIC SERVICES	<u>\$0</u>	<u>\$0</u>
2. DRUG TESTING SERVICE		
a. Drug Testing Service	\$0	\$0
b. Indirect Administration	0	0
Subtotal, DRUG TESTING SERVICE	<u>\$0</u>	<u>\$0</u>
STAFF BENEFITS		
3. STAFF GROUP INSURANCE	\$0	\$0
4. WORKERS' COMPENSATION INSURANCE	\$0	\$0
5. UNEMPLOYMENT INSURANCE	\$0	\$0
6. OLD AGE & SURVIVOR'S INSURANCE	\$0	\$0
7. OPTIONAL RETIREMENT PROGRAM	\$0	\$0
Subtotal, STAFF BENEFITS	<u>\$0</u>	<u>\$0</u>
SPECIAL ITEM SUPPORT		
8. SPECIAL ITEMS		
a. Institutional Enhancement	\$0	\$0
Subtotal, SPECIAL ITEMS	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Texas A&M University Mineral Income Account	\$0	\$0
<u>Other Funds</u>		
DRUG TESTING LAB FEE REVENUE	\$0	\$0
VETERINARY MEDICAL LAB FEE REVENUE	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS FOOD AND FIBERS COMMISSION

For the Years Ending
August 31, 2004 August 31, 2005

RESEARCH AND DEVELOPMENT

1. Research and Development		
a. Indirect Administration	\$ 0	\$ 0
Subtotal, Research And Development	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, TEXAS FOOD AND FIBERS COMMISSION	<u>\$ 0</u>	<u>\$ 0</u>

Method of Financing:

General Revenue Fund	\$ 0	\$ 0
Federal Funds	\$ 0	\$ 0
Appropriated Receipts	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>

Number of Full-Time-Equivalent Positions (FTE):	0	0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$ 0	\$ 0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
TRAVEL	0	0
RENT-BUILDING	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	<u>August 31,2004</u>	<u>August 31,2005</u>
EMPLOYEES RETIREMENT SYSTEM		
1. RETIREMENT - PUBLIC EDUCATION	\$0	\$0
2. GROUP INSURANCE - PUBLIC EDUCATION	\$0	\$0
3. RETIREMENT- HIGHER EDUCATION	\$0	\$0
4. GROUP INSURANCE - HIGHER EDUCATION	\$0	\$0
Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$0</u>	<u>\$0</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Federal Funds	\$0	\$0
Other Funds	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
OPERATING COSTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	<u>August 31,2004</u>	<u>August 31,2005</u>
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY		
1. STATE MATCH - EMPLOYER - PUBLIC EDUCATION	\$0	\$0
2. BENEFIT REPLACEMENT PAY - PUBLIC EDUCATION	\$0	\$0
3. STATE MATCH - EMPLOYER - HIGHER EDUCATION	\$0	\$0
4. BENEFIT REPLACEMENT PAY - HIGHER EDUCATION	\$0	\$0
Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$0</u>	<u>\$0</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
GR Dedicated Accounts	\$0	\$0
Federal Funds	\$0	\$0
Other Special State Funds	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

LEASE PAYMENTS

	For the Years Ending	
	<u>August 31,2004</u>	<u>August 31,2005</u>
FINANCE CAPITAL PROJECTS		
1. LEASE PAYMENTS - PUBLIC EDUCATION	\$0	\$0
Total, FINANCE CAPITAL PROJECTS	<u>\$0</u>	<u>\$0</u>
Grand Total, LEASE PAYMENTS	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Informational Listing of Objects of Expense:		
OPERATING COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue Fund)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Texas Education Agency	\$0	\$0
State Board for Educator Certification	0	0
Texas School for the Blind and Visually Impaired	0	0
Texas School for the Deaf	0	0
Teacher Retirement System	0	0
Optional Retirement Program	0	0
Higher Education Employees Group Insurance Contributions	0	0
Higher Education Coordinating Board	0	0
The University of Texas System Administration	0	0
Higher Education Fund	0	0
The University of Texas at Arlington	0	0
The University of Texas at Austin	0	0
The University of Texas at Dallas	0	0
The University of Texas at El Paso	0	0
The University of Texas - Pan American	0	0
The University of Texas at Brownsville	0	0
The University of Texas of the Permian Basin	0	0
The University of Texas at San Antonio	0	0
The University of Texas at Tyler	0	0
Texas A&M University System Administrative and General Offices	0	0
Texas A&M University	0	0
Texas A&M University at Galveston	0	0
Prairie View A&M University	0	0
Tarleton State University	0	0
Texas A&M University - Corpus Christi	0	0
Texas A&M University - Kingsville	0	0
Texas A&M International University	0	0
West Texas A&M University	0	0
Texas A&M University - Commerce	0	0
Texas A&M University - Texarkana	0	0
University of Houston System Administration	0	0
University of Houston	0	0
University of Houston - Clear Lake	0	0
University of Houston - Downtown	0	0
University of Houston - Victoria	0	0
Midwestern State University	0	0
University of North Texas System Administration	0	0
University of North Texas	0	0
Stephen F. Austin State University	0	0
Texas Southern University	0	0
Texas Tech University System Administration	0	0
Texas Tech University	0	0
Texas Woman's University	0	0
Board of Regents, Texas State University System Central Office	0	0
Angelo State University	0	0
Lamar University - Beaumont	0	0
Lamar Institute of Technology	0	0
Lamar State College - Orange	0	0
Lamar State College - Port Arthur	0	0
Sam Houston State University	0	0
Southwest Texas State University	0	0
Sul Ross State University	0	0
Sul Ross State University Rio Grande College	0	0
The University of Texas Southwestern Medical Center at Dallas	0	0
The University of Texas Medical Branch at Galveston	0	0
The University of Texas Health Science Center at Houston	0	0
The University of Texas Health Science Center at San Antonio	0	0
The University of Texas M. D. Anderson Cancer Center	0	0
The University of Texas Health Center at Tyler	0	0
Texas A&M University System Health Science Center	0	0
University of North Texas Health Science Center at Fort Worth	0	0
Texas Tech University Health Sciences Center	0	0

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue Fund)**

	For the Years Ending <u>August 31, 2004</u>	<u>August 31, 2005</u>
Public Community/Junior Colleges	\$0	\$0
Texas State Technical College System Administration	0	0
Texas State Technical College - Harlingen	0	0
Texas State Technical College - Marshall	0	0
Texas State Technical College - Waco	0	0
Texas Agricultural Experiment Station	0	0
Texas Cooperative Extension	0	0
Texas Engineering Experiment Station	0	0
Texas Transportation Institute	0	0
Texas Engineering Extension Service	0	0
Texas Forest Service	0	0
Wildlife Damage Management Service, Texas	0	0
Texas Veterinary Medical Diagnostic Laboratory	0	0
Texas Food and Fibers Commission	0	0
Subtotal, Agencies of Education	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	\$0	\$0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
Lease Payments	\$0	\$0
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Texas Education Agency	\$0	\$0
State Board for Educator Certification	0	0
Telecommunications Infrastructure Fund Board	0	0
Teacher Retirement System	0	0
Optional Retirement Program	0	0
Higher Education Coordinating Board	0	0
The University of Texas at Arlington	0	0
The University of Texas at Austin	0	0
The University of Texas at Dallas	0	0
The University of Texas at El Paso	0	0
The University of Texas - Pan American	0	0
The University of Texas at Brownsville	0	0
The University of Texas of the Permian Basin	0	0
The University of Texas at San Antonio	0	0
The University of Texas at Tyler	0	0
Texas A&M University System Administrative and General Offices	0	0
Texas A&M University	0	0
Texas A&M University at Galveston	0	0
Prairie View A&M University	0	0
Tarleton State University	0	0
Texas A&M University - Corpus Christi	0	0
Texas A&M University - Kingsville	0	0
Texas A&M International University	0	0
West Texas A&M University	0	0
Texas A&M University - Commerce	0	0
Texas A&M University - Texarkana	0	0
University of Houston	0	0
University of Houston - Clear Lake	0	0
University of Houston - Downtown	0	0
University of Houston - Victoria	0	0
Midwestern State University	0	0
University of North Texas	0	0
Stephen F. Austin State University	0	0
Texas Southern University	0	0
Texas Tech University	0	0
Texas Woman's University	0	0
Board of Regents, Texas State University System Central Office	0	0
Angelo State University	0	0
Lamar University - Beaumont	0	0
Lamar Institute of Technology	0	0
Lamar State College - Orange	0	0
Lamar State College - Port Arthur	0	0
Sam Houston State University	0	0
Southwest Texas State University	0	0
Sul Ross State University	0	0
Sul Ross State University Rio Grande College	0	0
The University of Texas Southwestern Medical Center at Dallas	0	0
The University of Texas Medical Branch at Galveston	0	0
The University of Texas Health Science Center at Houston	0	0
The University of Texas Health Science Center at San Antonio	0	0
The University of Texas M. D. Anderson Cancer Center	0	0
The University of Texas Health Center at Tyler	0	0
Texas A&M University System Health Science Center	0	0
University of North Texas Health Science Center at Fort Worth	0	0
Texas Tech University Health Sciences Center	0	0
Texas State Technical College System Administration	0	0
Texas State Technical College - Sweetwater	0	0
Texas State Technical College - Harlingen	0	0
Texas State Technical College - Marshall	0	0
Texas State Technical College - Waco	0	0
Texas Agricultural Experiment Station	0	0

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)**

	For the Years Ending	
	<u>August 31,2004</u>	<u>August 31,2005</u>
Texas Cooperative Extension	\$0	\$0
Texas Engineering Experiment Station	0	0
Texas Transportation Institute	0	0
Texas Engineering Extension Service	0	0
Texas Forest Service	0	0
Texas Veterinary Medical Diagnostic Laboratory	0	0
Subtotal, Agencies of Education	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	\$0	\$0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)**

	For the Years Ending	
	<u>August 31,2004</u>	<u>August 31,2005</u>
Texas Education Agency	\$0	\$0
State Board for Educator Certification	0	0
Texas School for the Blind and Visually Impaired	0	0
Texas School for the Deaf	0	0
Higher Education Coordinating Board	0	0
Texas Agricultural Experiment Station	0	0
Texas Cooperative Extension	0	0
Texas Engineering Experiment Station	0	0
Texas Transportation Institute	0	0
Texas Engineering Extension Service	0	0
Texas Forest Service	0	0
Texas Food and Fibers Commission	0	0
 Subtotal, Agencies of Education	 \$0	 \$0
 Retirement and Group Insurance	 0	 0
Social Security and Benefit Replacement Pay	\$0	\$0
 Subtotal, Employee Benefits	 <u>\$0</u>	 <u>\$0</u>
 TOTAL, ARTICLE III - AGENCIES OF EDUCATION	 <u>\$0</u>	 <u>\$0</u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other State Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Texas Education Agency	\$0	\$0
State Board for Educator Certification	0	0
Texas School for the Blind and Visually Impaired	0	0
Texas School for the Deaf	0	0
Teacher Retirement System	0	0
Higher Education Coordinating Board	0	0
Available University Fund	0	0
The University of Texas System Administration	0	0
The University of Texas at Austin	0	0
The University of Texas at El Paso	0	0
The University of Texas - Pan American	0	0
Texas A&M University	0	0
Texas A&M University at Galveston	0	0
Texas A&M International University	0	0
University of North Texas	0	0
Lamar University - Beaumont	0	0
Sul Ross State University	0	0
The University of Texas Southwestern Medical Center at Dallas	0	0
The University of Texas Medical Branch at Galveston	0	0
The University of Texas Health Science Center at Houston	0	0
The University of Texas Health Science Center at San Antonio	0	0
The University of Texas M. D. Anderson Cancer Center	0	0
The University of Texas Health Center at Tyler	0	0
Texas A&M University System Health Science Center	0	0
University of North Texas Health Science Center at Fort Worth	0	0
Texas Tech University Health Sciences Center	0	0
Texas Agricultural Experiment Station	0	0
Texas Cooperative Extension	0	0
Texas Engineering Experiment Station	0	0
Texas Transportation Institute	0	0
Texas Engineering Extension Service	0	0
Texas Forest Service	0	0
Texas Veterinary Medical Diagnostic Laboratory	0	0
Texas Food and Fibers Commission	0	0
Subtotal, Agencies of Education	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)**

	For the Years Ending <u>August 31, 2004</u>	<u>August 31, 2005</u>
Texas Education Agency	\$0	\$0
State Board for Educator Certification	0	0
Texas School for the Blind and Visually Impaired	0	0
Texas School for the Deaf	0	0
Telecommunications Infrastructure Fund Board	0	0
Teacher Retirement System	0	0
Optional Retirement Program	0	0
Higher Education Employees Group Insurance Contributions	0	0
Higher Education Coordinating Board	0	0
Available University Fund	0	0
The University of Texas System Administration	0	0
Higher Education Fund	0	0
The University of Texas at Arlington	0	0
The University of Texas at Austin	0	0
The University of Texas at Dallas	0	0
The University of Texas at El Paso	0	0
The University of Texas - Pan American	0	0
The University of Texas at Brownsville	0	0
The University of Texas of the Permian Basin	0	0
The University of Texas at San Antonio	0	0
The University of Texas at Tyler	0	0
Texas A&M University System Administrative and General Offices	0	0
Texas A&M University	0	0
Texas A&M University at Galveston	0	0
Prairie View A&M University	0	0
Tarleton State University	0	0
Texas A&M University - Corpus Christi	0	0
Texas A&M University - Kingsville	0	0
Texas A&M International University	0	0
West Texas A&M University	0	0
Texas A&M University - Commerce	0	0
Texas A&M University - Texarkana	0	0
University of Houston System Administration	0	0
University of Houston	0	0
University of Houston - Clear Lake	0	0
University of Houston - Downtown	0	0
University of Houston - Victoria	0	0
Midwestern State University	0	0
University of North Texas System Administration	0	0
University of North Texas	0	0
Stephen F. Austin State University	0	0
Texas Southern University	0	0
Texas Tech University System Administration	0	0
Texas Tech University	0	0
Texas Woman's University	0	0
Board of Regents, Texas State University System Central Office	0	0
Angelo State University	0	0
Lamar University - Beaumont	0	0
Lamar Institute of Technology	0	0
Lamar State College - Orange	0	0
Lamar State College - Port Arthur	0	0
Sam Houston State University	0	0
Southwest Texas State University	0	0
Sul Ross State University	0	0
Sul Ross State University Rio Grande College	0	0
The University of Texas Southwestern Medical Center at Dallas	0	0
The University of Texas Medical Branch at Galveston	0	0
The University of Texas Health Science Center at Houston	0	0
The University of Texas Health Science Center at San Antonio	0	0
The University of Texas M. D. Anderson Cancer Center	0	0
The University of Texas Health Center at Tyler	0	0
Texas A&M University System Health Science Center	0	0

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)**

	For the Years Ending <u>August 31,2004</u>	<u>August 31,2005</u>
University of North Texas Health Science Center at Fort Worth	\$0	\$0
Texas Tech University Health Sciences Center	0	0
Public Community/Junior Colleges	0	0
Texas State Technical College System Administration	0	0
Texas State Technical College - Sweetwater	0	0
Texas State Technical College - Harlingen	0	0
Texas State Technical College - Marshall	0	0
Texas State Technical College - Waco	0	0
Texas Agricultural Experiment Station	0	0
Texas Cooperative Extension	0	0
Texas Engineering Experiment Station	0	0
Texas Transportation Institute	0	0
Texas Engineering Extension Service	0	0
Texas Forest Service	0	0
Wildlife Damage Management Service, Texas	0	0
Texas Veterinary Medical Diagnostic Laboratory	0	0
Texas Food and Fibers Commission	0	0
Subtotal, Agencies of Education	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	\$0	\$0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
Lease Payments	0	0
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE)- Appropriated Funds	0	0
Number of Full-Time-Equivalent Positions (FTE)-Total	0	0

ARTICLE IV

THE JUDICIARY

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated for the support, maintenance, or improvement of the Judiciary and other judicial service units of the state.

SUPREME COURT OF TEXAS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
2. BASIC CIVIL LEGAL SERVICES	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, SUPREME COURT OF TEXAS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Judicial Fund No. 573	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (8)	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

COURT OF CRIMINAL APPEALS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
JUDICIAL EDUCATION		
2. JUDICIAL EDUCATION	\$0	\$0
Total, JUDICIAL EDUCATION	<u>\$0</u>	<u>\$0</u>
Grand Total, COURT OF CRIMINAL APPEALS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Judicial and Court Training Fund No. 540	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Presiding Judge	\$0	\$0
Judge (8)	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, FIRST COURT OF APPEALS, HOUSTON	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (8)	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, SECOND COURT OF APPEALS, FT WORTH	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (6)	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (5)	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, FOURTH COURT OF APPEALS, SAN ANTONIO	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (6)	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (12)	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (2)	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, SEVENTH COURT OF APPEALS, AMARILLO	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (3)	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
I. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (3)	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, NINTH COURT OF APPEALS, BEAUMONT	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (2)	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
TRAVEL	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TENTH COURT OF APPEALS DISTRICT, WACO

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (2)	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
 Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (2)	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, TWELFTH COURT OF APPEALS, TYLER	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (2)	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, THIRTEENTH CT OF APPEALS, CORPUS CHRISTI	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (5)	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
APPELLATE COURT OPERATIONS		
1. APPELLATE COURT OPERATIONS	\$0	\$0
Total, APPELLATE COURT OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, FOURTEENTH COURT OF APPEALS, HOUSTON	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Chief Justice	\$0	\$0
Justice (8)	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROCESSES AND INFORMATION		
1. COURT ADMINISTRATION		
a. Court Administration	\$0	\$0
b. Indirect Administration	0	0
Subtotal, COURT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
2. INFORMATION TECHNOLOGY		
a. Information Technology	\$0	\$0
b. Indirect Administration	0	0
Subtotal, INFORMATION TECHNOLOGY	<u>\$0</u>	<u>\$0</u>
3. DOCKET EQUALIZATION	\$0	\$0
4. ASSIST ADMINISTRATIVE JUDICIAL REGIONS	\$0	\$0
5. INDIGENT DEFENSE		
a. Indigent Defense	\$0	\$0
b. Indirect Administration	0	0
Subtotal, INDIGENT DEFENSE	<u>\$0</u>	<u>\$0</u>
Total, PROCESSES AND INFORMATION	<u>\$0</u>	<u>\$0</u>
SPECIALIZED COURT PROGRAMS		
6. TITLE IV-D MASTERS/ASSISTANTS PROGRAM	\$0	\$0
7. FOSTER CARE COURTS PROGRAM		
a. Foster Care Courts	\$0	\$0
b. Indirect Administration	0	0
Subtotal, FOSTER CARE COURTS PROGRAM	<u>\$0</u>	<u>\$0</u>
Total, SPECIALIZED COURT PROGRAMS	<u>\$0</u>	<u>\$0</u>
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>GR Dedicated</u>		
CRIME VICTIMS COMPENSATION ACCOUNT NO. 469	\$0	\$0
FAIR DEFENSE ACCOUNT NO. 5073	0	0
Subtotal, GR-Dedicated	<u>\$0</u>	<u>\$0</u>
<u>Other Funds</u>		
CRIMINAL JUSTICE GRANTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Administrative Director, Group 4	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

OFFICE OF STATE PROSECUTING ATTORNEY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
REPRESENTATION BEFORE COURT OF CRIMINAL APPEALS		
1. REPRESENTATION BEFORE COURT CRIMINAL APPEALS		
a. Representation	\$0	\$0
b. Indirect Administration	0	0
Subtotal, REPRESENTATION BEFORE COURT CRIMINAL APPEALS	<u>\$0</u>	<u>\$0</u>
Total, REPRESENTATION BEFORE COURT CRIMINAL APPEALS	<u>\$0</u>	<u>\$0</u>
Grand Total, OFFICE OF STATE PROSECUTING ATTORNEY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
State Prosecuting Attorney	\$0	\$0
Informational Listing of Objects of Expense		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

STATE LAW LIBRARY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ADMINISTRATION AND OPERATIONS		
1. ADMINISTRATION AND OPERATIONS		
a. Operations	\$0	\$0
b. Indirect Administration	0	0
Subtotal, ADMINISTRATION AND OPERATIONS	<u>\$0</u>	<u>\$0</u>
Total, ADMINISTRATION AND OPERATIONS	<u>\$0</u>	<u>\$0</u>
Grand Total, STATE LAW LIBRARY	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
 <u>Other Funds</u>		
Appropriated Receipts	\$0	\$0
Interagency Contracts	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions		
Director, Group 1	\$0	\$0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

COURT REPORTERS CERTIFICATION BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EXAM AND CERTIFICATION		
I. EXAM AND CERTIFICATION		
a. Exam and Certification	\$0	\$0
b. Indirect Administration	0	0
Subtotal EXAM AND CERTIFICATION	<u>\$0</u>	<u>\$0</u>
Total, EXAM AND CERTIFICATION	<u>\$0</u>	<u>\$0</u>
Grand Total, COURT REPORTERS CERTIFICATION BOARD	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 1	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

COMMISSION ON JUDICIAL CONDUCT

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ADMINISTRATION AND ENFORCEMENT		
1. ADMINISTRATION AND ENFORCEMENT		
a. Enforcement	\$0	\$0
b. Indirect Administration	0	0
Subtotal, ADMINISTRATION AND ENFORCEMENT	<u>\$0</u>	<u>\$0</u>
Total, ADMINISTRATION AND ENFORCEMENT	<u>\$0</u>	<u>\$0</u>
Grand Total, COMMISSION ON JUDICIAL CONDUCT	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 4	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

COMPTROLLER'S DEPARTMENT JUDICIARY SECTION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
JUDICIAL SALARIES AND PAYMENTS		
1. DISTRICT JUDGES	\$0	\$0
2. VISITING FORMER JUDGES - REGIONS	\$0	\$0
3. VISITING FORMER JUDGES - APPELLATE	\$0	\$0
4. VISITING RETIRED JUDGES - REGIONS	\$0	\$0
5. VISITING RETIRED JUDGES-APPELLATE	\$0	\$0
6. LOCAL ADMIN. JUDGE SUPPLEMENT	\$0	\$0
7. DISTRICT JUDGES: TRAVEL	\$0	\$0
8. JUDICIAL SALARY PER DIEM	\$0	\$0
Total, JUDICIAL SALARIES AND PAYMENTS	<u>\$0</u>	<u>\$0</u>
PROSECUTOR SALARIES AND PAYMENTS		
9. DISTRICT ATTORNEYS: SALARIES	\$0	\$0
10. PROFESSIONAL PROSECUTORS: SALARIES	\$0	\$0
11. FELONY PROSECUTORS: SALARIES	\$0	\$0
12. PROSECUTORS: SUBCHAPTER C	\$0	\$0
13. FELONY PROSECUTORS: TRAVEL	\$0	\$0
14. PROSECUTORS: EXPENSES	\$0	\$0
15. TRAVIS COUNTY ASST. DAS SALARY SUPPLEMENTS	\$0	\$0
Total, PROSECUTOR SALARIES AND PAYMENTS	<u>\$0</u>	<u>\$0</u>
COUNTY-LEVEL JUDGES SALARY SUPPLEMENTS		
16. CONSTITUTIONAL COUNTY JUDGE GR SUPPLEMENT	\$0	\$0
17. CONSTITUTIONAL COUNTY JUDGE 573 SUPPLEMENT	\$0	\$0
18. STATUTORY COUNTY JUDGE 573 SUPPLEMENT	\$0	\$0
19. STATUTORY COUNTY JUDGE GR SUPPLEMENT	\$0	\$0
20. STATUTORY PROBATE JUDGE SUPPLEMENT	\$0	\$0
Total, COUNTY-LEVEL JUDGES SALARY SUPPLEMENTS	<u>\$0</u>	<u>\$0</u>
SPECIAL PROGRAMS		
21. COUNTY ATTORNEY SUPPLEMENT	\$0	\$0
22. WITNESS EXPENSES	\$0	\$0
23. PUBLIC INTEGRITY UNIT		
a. Integrity Unit	\$0	\$0
b. Indirect Administration	0	0
Subtotal, PUBLIC INTEGRITY UNIT	<u>\$0</u>	<u>\$0</u>
24. SPECIAL PROSECUTION UNIT		
a. Prosecution Unit	\$0	\$0
b. Indirect Administration	0	0
Subtotal, SPECIAL PROSECUTION UNIT	<u>\$0</u>	<u>\$0</u>
25. DEATH PENALTY REPRESENTATION	\$0	\$0
26. NATIONAL CENTER FOR STATE COURTS	\$0	\$0
Total, SPECIAL PROGRAMS	<u>\$0</u>	<u>\$0</u>
Grand Total, COMPTROLLER'S JUDICIARY SECTION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
GENERAL REVENUE FUND	\$0	\$0
INSURANCE COMPANIES MAIN TAX & INSURANCE DEPT. FEES	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
<u>Other Funds</u>		

COMPTROLLER'S DEPARTMENT JUDICIARY SECTION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
CRIMINAL JUSTICE GRANTS	\$0	\$0
JUDICIAL FUND No. 573	0	0
STATE HIGHWAY FUND No. 006	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
District Attorneys, Criminal District Attorneys et al.	\$0	\$0
District Attorneys, Criminal District Attorneys et al.	0	0
District Attorneys, Criminal District Attorneys et al.	0	0
District Judges and Criminal District Judges (418) et al.	0	0
Assistant District Attorneys, Fifty-third Judicial District	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EMPLOYEES RETIREMENT SYSTEM		
1. RETIREMENT CONTRIBUTIONS	\$0	\$0
2. GROUP INSURANCE	\$0	\$0
3. JUDICIAL RETIREMENT, PLAN 2	\$0	\$0
4. JUDICIAL RETIREMENT, PLAN 1	\$0	\$0
Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$0</u>	<u>\$0</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>Other Funds</u>		
JUDICIAL FUND	\$0	\$0
OTHER SPECIAL STATE FUNDS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
OPERATING COSTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY		
1. BENEFIT REPLACEMENT PAY	\$0	\$0
Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$0</u>	<u>\$0</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
General Revenue Dedicated Accounts	\$0	\$0
Other Funds	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

LEASE PAYMENTS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
FINANCE CAPITAL PROJECTS		
1. LEASE PAYMENTS	\$0	\$0
Total, FINANCE CAPITAL PROJECTS	<u>\$0</u>	<u>\$0</u>
Grand Total, LEASE PAYMENTS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OPERATING COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE IV
JUDICIARY
(General Revenue Fund)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Supreme Court	\$0	\$0
Court of Criminal Appeals	0	0
First Court of Appeals District, Houston	0	0
Second Court of Appeals District, Fort Worth	0	0
Third Court of Appeals District, Austin	0	0
Fourth Court of Appeals District, San Antonio	0	0
Fifth Court of Appeals District, Dallas	0	0
Sixth Court of Appeals District, Texarkana	0	0
Seventh Court of Appeals District, Amarillo	0	0
Eighth Court of Appeals District, El Paso	0	0
Ninth Court of Appeals District, Beaumont	0	0
Tenth Court of Appeals District, Waco	0	0
Eleventh Court of Appeals District, Eastland	0	0
Twelfth Court of Appeals District, Tyler	0	0
Thirteenth Court of Appeals District, Corpus Christi	0	0
Fourteenth Court of Appeals District, Houston	0	0
Office of Court Administration, Texas Judicial Council	0	0
Office of State Prosecuting Attorney	0	0
State Law Library	0	0
Court Reporters Certification Board	0	0
State Commission on Judicial Conduct	0	0
Judiciary Section, Comptroller's Department	0	0
Subtotal, Judiciary	<u>\$0</u>	<u>\$0</u>
Social Security and Benefit Replacement Pay	\$0	\$0
Retirement and Group Insurance	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
Lease Payments	0	0
TOTAL, ARTICLE IV - JUDICIARY	<u>\$0</u>	<u>\$0</u>

RECAPITULATION - ARTICLE IV
JUDICIARY
(GR-Dedicated)

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Office of Court Administration, Texas Judicial Council	\$0	\$0
Judiciary Section, Comptroller's Department	0	0
Subtotal, Judiciary	<u>\$0</u>	<u>\$0</u>
Social Security and Benefit Replacement Pay	\$0	\$0
TOTAL, ARTICLE IV - JUDICIARY	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE IV
JUDICIARY
(Other Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Supreme Court	\$0	\$0
Court of Criminal Appeals	0	0
First Court of Appeals District, Houston	0	0
Second Court of Appeals District, Fort Worth	0	0
Third Court of Appeals District, Austin	0	0
Fourth Court of Appeals District, San Antonio	0	0
Fifth Court of Appeals District, Dallas	0	0
Sixth Court of Appeals District, Texarkana	0	0
Seventh Court of Appeals District, Amarillo	0	0
Eighth Court of Appeals District, El Paso	0	0
Ninth Court of Appeals District, Beaumont	0	0
Tenth Court of Appeals District, Waco	0	0
Eleventh Court of Appeals District, Eastland	0	0
Twelfth Court of Appeals District, Tyler	0	0
Thirteenth Court of Appeals District, Corpus Christi	0	0
Fourteenth Court of Appeals District, Houston	0	0
Office of Court Administration, Texas Judicial Council	0	0
Office of State Prosecuting Attorney	0	0
State Law Library	0	0
Court Reporters Certification Board	0	0
State Commission on Judicial Conduct	0	0
Judiciary Section, Comptroller's Department	0	0
Subtotal, Judiciary	<u>\$0</u>	<u>\$0</u>
Social Security and Benefit Replacement Pay	0	0
Retirement and Group Insurance	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE IV - JUDICIARY	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE IV
JUDICIARY
(All Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Supreme Court	\$0	\$0
Court of Criminal Appeals	0	0
First Court of Appeals District, Houston	0	0
Second Court of Appeals District, Fort Worth	0	0
Third Court of Appeals District, Austin	0	0
Fourth Court of Appeals District, San Antonio	0	0
Fifth Court of Appeals District, Dallas	0	0
Sixth Court of Appeals District, Texarkana	0	0
Seventh Court of Appeals District, Amarillo	0	0
Eighth Court of Appeals District, El Paso	0	0
Ninth Court of Appeals District, Beaumont	0	0
Tenth Court of Appeals District, Waco	0	0
Eleventh Court of Appeals District, Eastland	0	0
Twelfth Court of Appeals District, Tyler	0	0
Thirteenth Court of Appeals District, Corpus Christi	0	0
Fourteenth Court of Appeals District, Houston	0	0
Office of Court Administration, Texas Judicial Council	0	0
Office of State Prosecuting Attorney	0	0
State Law Library	0	0
Court Reporters Certification Board	0	0
State Commission on Judicial Conduct	0	0
Judiciary Section, Comptroller's Department	0	0
 Subtotal, Judiciary	 <u>\$0</u>	 <u>\$0</u>
 Social Security and Benefit Replacement Pay	 0	 0
Retirement and Group Insurance	0	0
 Subtotal, Employee Benefits	 <u>\$0</u>	 <u>\$0</u>
 TOTAL, ARTICLE IV - JUDICIARY	 <u>\$0</u>	 <u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE)	 0	 0

ARTICLE V

PUBLIC SAFETY AND CRIMINAL JUSTICE

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated public safety and criminal justice agencies.

ADJUTANT GENERAL'S DEPARTMENT

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROVIDE CAPABLE RESPONSE		
1. MANAGEMENT, OPERATIONS AND TRAINING	\$0	\$0
2. FACILITIES/EQUIPMENT MODERNIZATION	\$0	\$0
3. DEBT SERVICE	\$0	\$0
4. UTILITIES	\$0	\$0
Total, PROVIDE CAPABLE RESPONSE	<u>\$0</u>	<u>\$0</u>
COMMUNITY SUPPORT		
5. COMMUNITY SUPPORT	\$0	\$0
Total, COMMUNITY SUPPORT	<u>\$0</u>	<u>\$0</u>
PURSUE CLEANER ENVIRONMENT		
6. ENVIRONMENTAL CLEAN-UP	\$0	\$0
Total, PURSUE CLEANER ENVIRONMENT	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
7. INDIRECT ADMINISTRATION		
a. Management, Operations and Training	\$0	\$0
b. Facilities/Equipment Modernization	0	0
c. Utilities	0	0
d. Community Support	0	0
e. Environmental Clean-up	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, ADJUTANT GENERAL'S DEPARTMENT	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Adjutant General Federal Fund	0	0
Appropriated Receipts	0	0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Adjutant General, Group 3	\$0	\$0

ADJUTANT GENERAL'S DEPARTMENT

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

ALCOHOLIC BEVERAGE COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
REGULATE DISTRIBUTION		
1. DETER AND DETECT VIOLATIONS	\$0	\$0
Total, REGULATE DISTRIBUTION	<u>\$0</u>	<u>\$0</u>
LICENSING		
2. ENSURE LAW COMPLIANCE	\$0	\$0
Total, LICENSING	<u>\$0</u>	<u>\$0</u>
COLLECT FEES AND TAXES		
3. COMPLIANCE MONITORING	\$0	\$0
4. PORTS OF ENTRY	\$0	\$0
Total, COLLECT FEES AND TAXES	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
5. INDIRECT ADMINISTRATION		
a. Deter and Detect Violations	\$0	\$0
b. Ensure Law Compliance	0	0
c. Compliance Monitoring	0	0
d. Ports of Entry	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Administrator, Group 3	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF CRIMINAL JUSTICE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROVIDE PRISON DIVERSIONS		
1. BASIC SUPERVISION	\$0	\$0
2. DIVERSION PROGRAMS	\$0	\$0
3. COMMUNITY CORRECTIONS	\$0	\$0
Total, PROVIDE PRISON DIVERSIONS	<u>\$0</u>	<u>\$0</u>
SPECIAL NEEDS OFFENDERS		
4. SPECIAL NEEDS PROJECTS	\$0	\$0
Total, SPECIAL NEEDS OFFENDERS	<u>\$0</u>	<u>\$0</u>
INCARCERATE FELONS		
5. SECURITY AND CLASSIFICATION		
a. Security Operations	\$0	\$0
b. Correctional Support Operations	0	0
c. Offender Services	0	0
d. Offender Classification	0	0
Subtotal, SECURITY AND CLASSIFICATION	<u>\$0</u>	<u>\$0</u>
6. INSTITUTIONAL GOODS AND SERVICES		
a. Institutional Services	\$0	\$0
b. Institutional Maintenance	0	0
c. Institutional Operations	0	0
d. Administration Salaries and Wages	0	0
e. Administration Other Personnel Costs	0	0
f. Institutional Goods	0	0
Subtotal, INSTITUTIONAL GOODS AND SERVICES	<u>\$0</u>	<u>\$0</u>
7. PSYCHIATRIC CARE	\$0	\$0
8. MANAGED HEALTH CARE		
a. TDCJ Managed Health Care	\$0	\$0
b. Health Care Administration and Other Services	0	0
Subtotal, MANAGED HEALTH CARE	<u>\$0</u>	<u>\$0</u>
9. TEXAS CORRECTIONAL INDUSTRIES	\$0	\$0
10. ACADEMIC AND VOCATIONAL TRAINING		
a. Academic and Vocational Programs	\$0	\$0
b. Project RIO	0	0
Subtotal, ACADEMIC AND VOCATIONAL TRAINING	<u>\$0</u>	<u>\$0</u>
11. TREATMENT SERVICES	\$0	\$0
12. SUBSTANCE ABUSE TREATMENT	\$0	\$0
13. CONTRACT PRISONS AND PRIVATE STATE JAILS	\$0	\$0
Total, INCARCERATE FELONS	<u>\$0</u>	<u>\$0</u>
ENSURE ADEQUATE FACILITIES		
14. FACILITIES CONSTRUCTION	\$0	\$0
15. LEASE-PURCHASE OF FACILITIES	\$0	\$0
Total, ENSURE ADEQUATE FACILITIES	<u>\$0</u>	<u>\$0</u>
OPERATE PAROLE SYSTEM		
16. BOARD OF PARDONS AND PAROLES	\$0	\$0
17. PAROLE SELECTION	\$0	\$0
18. PAROLE SUPERVISION	\$0	\$0

DEPARTMENT OF CRIMINAL JUSTICE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
19. RESIDENTIAL PAROLE		
a. Pre-Parole Transfer Facilities	\$0	\$0
b. Halfway House Facilities	0	0
c. Work Facility Program	0	0
d. Parole Sanctions	0	0
e. Residential Parole Program Support	0	0
Subtotal, RESIDENTIAL PAROLE	<u>\$0</u>	<u>\$0</u>
Total, OPERATE PAROLE SYSTEM	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
20. ADMINISTRATION		
a. Basic Supervision	\$0	\$0
b. Diversion Programs	0	0
c. Community Corrections	0	0
d. Special Needs Projects	0	0
e. Security and Classification	0	0
f. Psychiatric Care	0	0
g. Managed Health Care	0	0
h. Texas Correctional Industries	0	0
i. Academic and Vocational Training	0	0
j. Treatment Services	0	0
k. Substance Abuse Treatment	0	0
l. Facilities Construction	0	0
m. Board of Pardons and Paroles	0	0
n. Parole Selection	0	0
o. Parole Supervision	0	0
p. Residential Parole	0	0
q. Information Resources	0	0
r. Other Support Services	0	0
s. Institutional Goods and Services	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
EDUCATION & RECREATION PROGRAM RECEIPTS	\$0	\$0
GENERAL REVENUE FUND	0	0
TEXAS CORRECTIONAL INDUSTRIES (TCI) RECEIPTS	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
<u>GR Dedicated</u>		
CRIME VICTIMS COMPENSATION ACCT No. 469	\$0	\$0
PRIVATE SECTOR PRISON INDUSTRY	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
<u>Federal Funds</u>		
FEDERAL FUNDS	\$0	\$0
FEDERAL FUNDS FOR INCARCERATED ALIENS	0	0
Subtotal, Federal Funds	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF CRIMINAL JUSTICE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
BOND PROCEED-GENERAL OBLIGATION	0	0
CRIMINAL JUSTICE GRANTS	0	0
GOVERNOR'S EMERGENCY AND DEFICIENCY GRANT	0	0
INTERAGENCY CONTRACTS	0	0
INTERAGENCY CONTRACTS: TCI	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 6	\$0	\$0
Chair, Board of Pardons & Paroles, Group 3	0	0
17 Parole Board Members, Group 3	0	0
Total, Schedule of Exempt Positions	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
FOOD FOR PERSONS - WARDS OF STATE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

CRIMINAL JUSTICE POLICY COUNCIL

For the Years Ending
August 31, 2004 August 31, 2005

EFFECTIVE CRIMINAL JUSTICE SYSTEM

1. EVALUATIONS TO REDUCE RECIDIVISM

a. Evaluations	\$0	\$0
b. Administration	0	0
Subtotal, EVALUATIONS TO REDUCE RECIDIVISM	<u>\$0</u>	<u>\$0</u>

2. PROJECTION DEVELOPMENT

a. Projections	\$0	\$0
b. Administration	0	0
Subtotal, PROJECTION DEVELOPMENT	<u>\$0</u>	<u>\$0</u>

3. JUVENILE JUSTICE STUDIES

a. Juvenile Justice Studies	\$0	\$0
b. Administration	0	0
Subtotal, JUVENILE JUSTICE STUDIES	<u>\$0</u>	<u>\$0</u>

Total, EFFECTIVE CRIMINAL JUSTICE SYSTEM

\$0 \$0

Grand Total, CRIMINAL JUSTICE POLICY COUNCIL

\$0 \$0

Method of Financing:

General Revenue Fund \$0 \$0

Federal Funds 0 0

Total, Method of Financing

\$0 \$0

Number of Full-Time-Equivalent Positions (FTE):

0 0

Schedule of Exempt Positions:

Executive Director, Group 3 \$0 \$0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0

Total, Objects of Expense

\$0 \$0

COMMISSION ON FIRE PROTECTION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EDUCATION AND ASSISTANCE		
1. FIRE SAFETY INFORMATION & EDUCATION PROGRAMS	\$0	\$0
2. ADMINISTER GRANT PROGRAM	\$0	\$0
Total, EDUCATION AND ASSISTANCE	<u>\$0</u>	<u>\$0</u>
FIRE DEPARTMENT STANDARDS		
3. CERTIFY AND REGULATE FIRE SERVICE	\$0	\$0
Total, FIRE DEPARTMENT STANDARDS	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
4. INDIRECT ADMINISTRATION		
a. Fire Safety Information and Education Programs	\$0	\$0
b. Administer Grant Program	0	0
c. Certify and Regulate Fire Service	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, COMMISSION ON FIRE PROTECTION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
Insurance Maintenance Tax Fees	\$0	\$0
Appropriated Receipts	0	0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 3	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

COMMISSION ON JAIL STANDARDS

For the Years Ending
August 31, 2004 August 31, 2005

EFFECTIVE JAIL STANDARDS

1. INSPECTION AND ENFORCEMENT

a. Inspection and Enforcement	\$0	\$0
b. Administration	0	0
Subtotal, INSPECTION AND ENFORCEMENT	<u>\$0</u>	<u>\$0</u>

2. JUVENILE JUSTICE SURVEY

a. Juvenile Justice Survey	\$0	\$0
b. Administration	0	0
Subtotal, JUVENILE JUSTICE SURVEY	<u>\$0</u>	<u>\$0</u>

3. CONSTRUCTION PLAN REVIEW

a. Construction Plan Review	\$0	0
b. Administration	0	0
Subtotal, CONSTRUCTION PLAN REVIEW	<u>\$0</u>	<u>\$0</u>

4. MANAGEMENT CONSULTATION

a. Management Consultation	\$0	\$0
b. Administration	0	0
Subtotal, MANAGEMENT CONSULTATION	<u>\$0</u>	<u>\$0</u>

5. AUDITING POPULATION AND COSTS

a. Auditing Population and Costs	\$0	\$0
b. Administration	0	0
Subtotal, AUDITING POPULATION AND COSTS	<u>\$0</u>	<u>\$0</u>

Total, EFFECTIVE JAIL STANDARDS

\$0 **\$0**

Grand Total, COMMISSION ON JAIL STANDARDS

\$0 **\$0**

Method of Financing:

General Revenue Fund	\$0	\$0
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Other Funds

APPROPRIATED RECEIPTS	\$0	\$0
CRIMINAL JUSTICE GRANTS	0	0

Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing

\$0 **\$0**

Number of Full-Time-Equivalent Positions (FTE):

0 0

Schedule of Exempt Positions:

Executive Director, Group 3	\$0	\$0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
OTHER OPERATING EXPENSE	0	0

Total, Objects of Expense

\$0 **\$0**

JUVENILE PROBATION COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
LOCAL JUVENILE JUSTICE		
1. BASIC PROBATION	\$0	\$0
2. COMMUNITY CORRECTIONS	\$0	\$0
3. PROBATION ASSISTANCE		
a. Probation Assistance	\$0	\$0
b. Administration	0	0
Subtotal, PROBATION ASSISTANCE	<u>\$0</u>	<u>\$0</u>
4. JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	\$0	\$0
Total, LOCAL JUVENILE JUSTICE	<u>\$0</u>	<u>\$0</u>
Grand Total, JUVENILE PROBATION COMMISSION	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
Federal Funds	0	0
<u>Other Funds</u>		
INTERAGENCY CONTRACTS-TRANSFER	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Executive Director, Group 3	\$0	\$0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

**COMMISSION ON LAW ENFORCEMENT OFFICER
STANDARDS AND EDUCATION**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
LICENSE AND APPROVE COURSES		
1. LICENSING	\$0	\$0
2. COURSE DEVELOPMENT	\$0	\$0
Total, LICENSE AND APPROVE COURSES	<u>\$0</u>	<u>\$0</u>
REGULATION		
3. ENFORCEMENT	\$0	\$0
Total, REGULATION	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
4. INDIRECT ADMINISTRATION		
a. Licensing	\$0	\$0
b. Course Development	0	0
c. Enforcement	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, COMMISSION ON LAW ENFORCEMENT OFFICER AND STANDARDS AND EDUCATION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
GR Dedicated		
LAW OFFICER STANDARDS AND EDUCATION ACCOUNT	\$0	\$0
PEACE OFFICERS MEMORIAL	0	0
TEXAS PEACE OFFICER FLAG	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
APPROPRIATED RECEIPTS	0	0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 2	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS MILITARY FACILITIES COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
MAINTAIN PROPERTIES		
1. BUILDING MAINTENANCE	\$0	\$0
2. DEBT SERVICE	\$0	\$0
Total, MAINTAIN PROPERTIES	<u>\$0</u>	<u>\$0</u>
CONSTRUCT AND RENOVATE FACILITIES		
3. BUILDING CONSTRUCTION/RENOVATION	\$0	\$0
Total, CONSTRUCT AND RENOVATE FACILITIES	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
4. INDIRECT ADMINISTRATION		
a. Building Maintenance	\$0	\$0
b. Debt Service	0	0
c. Building Construction/Renovation	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS MILITARY FACILITIES COMMISSION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Federal Funds	\$0	\$0
<u>Other Funds</u>		
CURRENT FUND BALANCE	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 2	\$0	\$0
Per Diem of Board Members	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS COMMISSION ON PRIVATE SECURITY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
LICENSING AND ENFORCEMENT		
1. INVESTIGATIONS		
a. Investigations	\$0	\$0
b. Administration	0	0
Subtotal, INVESTIGATIONS	<u>\$0</u>	<u>\$0</u>
2. ENFORCEMENT		
a. Enforcement	\$0	\$0
b. Administration	0	0
Subtotal, ENFORCEMENT	<u>\$0</u>	<u>\$0</u>
3. CRIMINAL HISTORY CHECK	<u>\$0</u>	<u>\$0</u>
4. LICENSING AND REGISTRATION		
a. Licensing and Registration	\$0	\$0
b. Administration	0	0
Subtotal, LICENSING AND REGISTRATION	<u>\$0</u>	<u>\$0</u>
Total, LICENSING AND ENFORCEMENT	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS COMMISSION ON PRIVATE SECURITY	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
Appropriated Receipts	0	0
Total, Method of Financing:	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Executive Director, Group 2	\$0	\$0
Per Diem of Board Members	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
NOT REL TO LBB TRACKING	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF PUBLIC SAFETY

For the Years Ending
August 31, 2004 August 31, 2005

PROMOTE TRAFFIC SAFETY

1. HIGHWAY PATROL	\$0	\$0
2. COMMERCIAL TRAFFIC PATROL	\$0	\$0
3. DRIVER LICENSE & RECORDS	\$0	\$0
4. BREATH AND BLOOD TESTING	\$0	\$0
5. VEHICLE INSPECTION	\$0	\$0
6. TRAFFIC ACCIDENT RECORDS	\$0	\$0
7. EDUCATION AND TRAINING	\$0	\$0

Total, PROMOTE TRAFFIC SAFETY \$0 \$0

PREVENT AND DETECT CRIME

8. NARCOTICS ENFORCEMENT	\$0	\$0
9. VEHICLE THEFT ENFORCEMENT	\$0	\$0
10. SPECIAL CRIMES	\$0	\$0
11. TEXAS RANGERS	\$0	\$0
12. CAPITOL SECURITY	\$0	\$0
13. TECHNICAL ASSISTANCE	\$0	\$0
14. OPERATIONAL ASSISTANCE	\$0	\$0
15. CONCEALED HANDGUN LICENSING	\$0	\$0

Total, PREVENT AND DETECT CRIME \$0 \$0

DISASTER RESPONSE

16. EMERGENCY PLANNING	\$0	\$0
17. DISASTER RECOVERY	\$0	\$0
18. RESPONSE COORDINATION	\$0	\$0

Total, DISASTER RESPONSE \$0 \$0

POLYGRAPH EXAMINERS BOARD

19. ADMINISTRATION AND ENFORCEMENT	\$0	\$0
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Total, POLYGRAPH EXAMINERS BOARD \$0 \$0

INDIRECT ADMINISTRATION

20. INDIRECT ADMINISTRATION

a. Highway Patrol	\$0	\$0
b. Commercial Traffic Patrol	0	0
c. Driver License & Records	0	0
d. Breath and Blood Testing	0	0
e. Vehicle Inspection	0	0
f. Traffic Accident Records	0	0
g. Education and Training	0	0
h. Narcotics Enforcement	0	0
i. Vehicle Theft Enforcement	0	0
j. Special Crimes	0	0
k. Texas Rangers	0	0
l. Capitol Security	0	0
m. Technical Assistance	0	0
n. Operational Assistance	0	0
o. Concealed Handgun Licensing	0	0
p. Emergency Planning	0	0
q. Response Coordination	0	0
r. Disaster Recovery	0	0

Subtotal, INDIRECT ADMINISTRATION \$0 \$0

Total, INDIRECT ADMINISTRATION \$0 \$0

Grand Total, DEPARTMENT OF PUBLIC SAFETY \$0 \$0

DEPARTMENT OF PUBLIC SAFETY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Method of Financing:		
<u>General Revenue Fund</u>		
CONCEALED HANDGUN LICENSE ACCOUNT	\$0	\$0
GENERAL REVENUE FUND	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
<u>GR Dedicated</u>		
FUGITIVE APPREHENSION ACCOUNT No. 5028	\$0	\$0
MOTORCYCLE EDUCATION ACCOUNT No. 501	0	0
OPERATORS and CHAUFFEURS LICENSE ACCCOUNT No. 099	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
<u>Federal Funds</u>		
FEDERAL FUNDS	\$0	\$0
MOTOR CARRIER ACT ENFORCEMENT	0	0
Subtotal, Federal Funds	<u>\$0</u>	<u>\$0</u>
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
STATE HIGHWAY FUND	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Director, Group 4	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TEXAS YOUTH COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROTECT PUBLIC		
1. ASSESSMENT AND ORIENTATION	\$0	\$0
2. CONSTRUCT AND RENOVATE FACILITIES	\$0	\$0
3. INSTITUTIONAL SERVICES	\$0	\$0
4. CONTRACTED CAPACITY	\$0	\$0
5. HALFWAY HOUSE SERVICES	\$0	\$0
6. HEALTH CARE SERVICES	\$0	\$0
7. PSYCHIATRIC SERVICES	\$0	\$0
Total, PROTECT PUBLIC	<u>\$0</u>	<u>\$0</u>
ENABLE PRODUCTIVITY		
8. EDUCATION AND WORKFORCE PROGRAMS	\$0	\$0
Total, ENABLE PRODUCTIVITY	<u>\$0</u>	<u>\$0</u>
PROVIDE REHABILITATION		
9. CORRECTIONAL TREATMENT	\$0	\$0
10. SPECIALIZED CORRECTIONAL TREATMENT	\$0	\$0
11. INTERSTATE AGREEMENT	\$0	\$0
12. PAROLE SERVICES	\$0	\$0
Total, PROVIDE REHABILITATION	<u>\$0</u>	<u>\$0</u>
PREVENT DELINQUENCY		
13. PROVIDE PREVENTION INFORMATION	\$0	\$0
Total, PREVENT DELINQUENCY	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
14. ADMINISTRATION		
a. Assessment and Orientation	\$0	\$0
b. Institutional Services	0	0
c. Contracted Capacity	0	0
d. Halfway Houses	0	0
e. Health Care Services	0	0
f. Psychiatric Services	0	0
g. Education and Workforce Programs	0	0
h. Correctional Treatment	0	0
i. Specialized Correctional Treatment	0	0
j. Aftercare Services	0	0
k. Interstate Compact	0	0
l. Prevention Information	0	0
m. Information Resources	0	0
n. Other Support Services	0	0
Subtotal, ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, TEXAS YOUTH COMMISSION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>

TEXAS YOUTH COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
BOND PROCEED-GEN OBLIGATION BONDS	0	0
INTERAGENCY CONTRACTS-TRANSFER FROM SCHOOL FOUNDATION FUND No.193	0	0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 5	\$0	\$0
Per Diem for Board Members	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
FOOD FOR PERSONS - WARDS OF STATE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EMPLOYEES RETIREMENT SYSTEM		
1. RETIREMENT CONTRIBUTIONS	\$0	\$0
2. GROUP INSURANCE	\$0	\$0
3. PUBLIC SAFETY BENEFITS	\$0	\$0
Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$0</u>	<u>\$0</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
GR Dedicated	0	0
Federal Funds	0	0
<u>Other Funds</u>		
OTHER SPECIAL STATE FUNDS	\$0	\$0
STATE HIGHWAY FUND	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
OPERATING COSTS	0	0
CLIENT SERVICES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SOCIAL SECURITY/BENEFIT REPLACEMENT		
1. STATE MATCH -- EMPLOYER	\$0	\$0
2. BENEFIT REPLACEMENT PAY	\$0	\$0
Total, SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$0</u>	<u>\$0</u>
Grand Total, SOCIAL SECURITY/ BENEFIT	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
GR Dedicated	0	0
Federal Funds	0	0

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
<u>Other Funds</u>		
OTHER SPECIAL STATE FUNDS	0	0
STATE HIGHWAY FUND	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

LEASE PAYMENTS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
FINANCE CAPITAL PROJECTS		
1. LEASE PAYMENTS	\$0	\$0
Total, FINANCE CAPITAL PROJECTS	<u>\$0</u>	<u>\$0</u>
Grand Total, LEASE PAYMENTS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OPERATING COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue Fund)

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Adjutant General's Department	\$0	\$0
Alcoholic Beverage Commission	0	0
Department of Criminal Justice	0	0
Criminal Justice Policy Council	0	0
Commission on Fire Protection	0	0
Commission on Jail Standards	0	0
Juvenile Probation Commission	0	0
Military Facilities Commission	0	0
Board of Private Security	0	0
Department of Public Safety	0	0
Texas Youth Commission	0	0
Subtotal, Public Safety and Criminal Justice	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Lease Payments	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$0</u>	<u>\$0</u>

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue Dedicated)

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Department of Criminal Justice	\$0	\$0
Commission on Law Enforcement Officer Standards and Education	0	0
Commission on Fire Protection	0	0
Department of Public Safety	0	0
Subtotal, Public Safety and Criminal Justice	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$0</u>	<u>\$0</u>

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Federal Funds)

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Adjutant General's Department	\$0	\$0
Alcoholic Beverage Commission	0	0
Department of Criminal Justice	0	0
Criminal Justice Policy Council	0	0
Juvenile Probation Commission	0	0
Commission on Law Enforcement Officer Standards and Education	0	0
Military Facilities Commission	0	0
Department of Public Safety	0	0
Texas Youth Commission	0	0
Subtotal, Public Safety and Criminal Justice	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Other Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Adjutant General's Department	\$0	\$0
Alcoholic Beverage Commission	0	0
Department of Criminal Justice	0	0
Criminal Justice Policy Council	0	0
Commission on Fire Protection	0	0
Commission on Jail Standards	0	0
Juvenile Probation Commission	0	0
Commission on Law Enforcement Officer Standards and Education	0	0
Military Facilities Commission	0	0
Board of Private Security	0	0
Department of Public Safety	0	0
Texas Youth Commission	0	0
Subtotal, Criminal Justice and Public Safety	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$0</u>	<u>\$0</u>

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(All Funds)

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Adjutant General's Department	\$0	\$0
Alcoholic Beverage Commission	0	0
Department of Criminal Justice	0	0
Criminal Justice Policy Council	0	0
Commission on Fire Protection	0	0
Commission on Jail Standards	0	0
Juvenile Probation Commission	0	0
Commission on Law Enforcement Officer Standards and Education	0	0
Military Facilities Commission	0	0
Board of Private Security	0	0
Department of Public Safety	0	0
Texas Youth Commission	0	0
Subtotal, Public Safety and Criminal Justice	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Lease Payments	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE)	0	0

ARTICLE VI
NATURAL RESOURCES

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated natural resources agencies.

DEPARTMENT OF AGRICULTURE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
MARKETS AND PUBLIC HEALTH		
1. GENERATE MARKET OPPORTUNITIES FOR AGRICULTURAL PRODUCTS		
a. Expand Markets	\$0	\$0
b. Indirect Administration	0	0
Subtotal, GENERATE MARKET OPPORTUNITIES FOR AGRICULTURAL PRODUCTS	<u>\$0</u>	<u>\$0</u>
2. REGULATE PESTICIDE USE		
a. Certify, Investigate, Inspect, and Register	\$0	\$0
b. Indirect Administration	0	0
Subtotal, REGULATE PESTICIDE USE	<u>\$0</u>	<u>\$0</u>
3. INTEGRATED PEST MANAGEMENT TO REDUCE PESTICIDE USE		
a. Boll Weevil and Other Pests	\$0	\$0
b. Indirect Administration	0	0
Subtotal, INTEGRATED PEST MANAGEMENT TO REDUCE PESTICIDE USE	<u>\$0</u>	<u>\$0</u>
4. CERTIFY PRODUCE TO ENHANCE MARKETABILITY		
a. Inspect and Grade	\$0	\$0
b. Indirect Administration	0	0
Subtotal, CERTIFY PRODUCE TO ENHANCE MARKETABILITY	<u>\$0</u>	<u>\$0</u>
5. WEATHER MODIFICATION		
a. Grants to Locals	\$0	\$0
b. Indirect Administration	0	0
Subtotal, WEATHER MODIFICATION	<u>\$0</u>	<u>\$0</u>
Total, MARKETS AND PUBLIC HEALTH	<u>\$0</u>	<u>\$0</u>
ENFORCE STANDARDS		
5. NURSERY AND FLORAL REGULATION		
a. License, Inspect, and Enforce	\$0	\$0
b. Indirect Administration	0	0
Subtotal, NURSERY AND FLORAL REGULATION	<u>\$0</u>	<u>\$0</u>
6. VERIFY SEED QUALITY		
a. Maintain Integrity of Seed Industry	\$0	\$0
b. Indirect Administration	0	0
Subtotal, VERIFY SEED QUALITY	<u>\$0</u>	<u>\$0</u>
7. AGRICULTURAL COMMODITY REGULATION		
a. Egg, Grain, and Perishable Commodities	\$0	\$0
b. Indirect Administration	0	0
Subtotal, AGRICULTURAL COMMODITY REGULATION	<u>\$0</u>	<u>\$0</u>
Total, ENFORCE STANDARDS	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF AGRICULTURE

For the Years Ending
August 31, 2004 August 31, 2005

ENSURE PROPER MEASUREMENT

8. INSPECT MEASURING DEVICES

a. Ensure Proper Measurement of Consumer Goods	\$0	\$0
b. Indirect Administration	0	0
Subtotal, INSPECT MEASURING DEVICES	<u>\$0</u>	<u>\$0</u>

Total, ENSURE PROPER MEASUREMENT	<u>\$0</u>	<u>\$0</u>
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FAIR PARK STRUCTURE RESTORATION

9. FAIR PARK STRUCTURE RESTORATION

a. Grant for Building Improvements	\$0	\$0
b. Indirect Administration	0	0
Subtotal, FAIR PARK STRUCTURE RESTORATION	<u>\$0</u>	<u>\$0</u>

Total, FAIR PARK STRUCTURE RESTORATION	<u>\$0</u>	<u>\$0</u>
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Grand Total, DEPARTMENT OF AGRICULTURE	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund

EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0

Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
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GR Dedicated

GO TEXAN PARTNER PROGRAM ACCOUNT NO. 5051	\$0	\$0
YOUNG FARMER LOAN GUARANTEE ACCOUNT NO. 5002	0	0

Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
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Federal Funds	\$0	\$0
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Other Funds

APPROPRIATED RECEIPTS	\$0	\$0
FARM AND RANCH FINANCE PROGRAM FUND ACCOUNT NO. 575	0	0
INTERAGENCY CONTRACTS	0	0
TEXAS AGRICULTURAL FUND NO. 683	0	0

Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Schedule of Exempt Positions:

Commissioner of Agriculture, Group 4	\$0	\$0
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DEPARTMENT OF AGRICULTURE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
TRAVEL	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

ANIMAL HEALTH COMMISSION

For the Years Ending
August 31, 2004 August 31, 2005

PROTECT AND ENHANCE TEXAS ANIMAL HEALTH

1. FIELD OPERATIONS

a. Field Operations	\$0	\$0
b. Indirect Administration	0	0
Subtotal, FIELD OPERATIONS	<u>\$0</u>	<u>\$0</u>

2. DIAGNOSTIC AND EPIDEMIOLOGICAL SUPPORT

a. Disease Diagnosis and Control	\$0	\$0
b. Indirect Administration	0	0
Subtotal, DIAGNOSTIC AND EPIDEMIOLOGICAL SUPPORT	<u>\$0</u>	<u>\$0</u>

3. PROMOTE COMPLIANCE

a. Regulatory Compliance	\$0	\$0
b. Indirect Administration	0	0
Subtotal, PROMOTE COMPLIANCE	<u>\$0</u>	<u>\$0</u>

Total, PROTECT AND ENHANCE TEXAS ANIMAL HEALTH

\$0 \$0

Grand Total, ANIMAL HEALTH COMMISSION

\$0 \$0

Method of Financing:

General Revenue Fund \$0 \$0

Federal Funds \$0 \$0

Appropriated Receipts \$0 \$0

Total, Method of Financing \$0 \$0

Number of Full-Time-Equivalent Positions (FTE): 0 0

Schedule of Exempt Positions:

Executive Director, Group 3 \$0 \$0

Per Diem of Board Members 0 0

Informational Listing of Objects of Expense:

SALARIES AND WAGES \$0 \$0

OTHER PERSONNEL COSTS 0 0

PROFESSIONAL FEES AND SERVICES 0 0

FUELS AND LUBRICANTS 0 0

CONSUMABLE SUPPLIES 0 0

UTILITIES 0 0

TRAVEL 0 0

RENT - BUILDING 0 0

RENT - MACHINE AND OTHER 0 0

OTHER OPERATING EXPENSE 0 0

Total, Objects of Expense \$0 \$0

COMMISSION ON ENVIRONMENTAL QUALITY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ASSESSMENT, PERMITTING, AND PREVENTION		
1. AIR QUALITY PERMITTING		
a. Safeguard Air Quality	\$0	\$0
b. Indirect Administration - Salaries	0	0
c. Indirect Administration - Other	0	0
Subtotal, AIR QUALITY PERMITTING	<u>\$0</u>	<u>\$0</u>
2. WATER RESOURCE PERMITTING		
a. Quality and Use of Water Resources	\$0	\$0
b. Indirect Administration	0	0
Subtotal, WATER RESOURCE PERMITTING	<u>\$0</u>	<u>\$0</u>
3. WASTE MANAGEMENT AND PERMITTING		
a. Hazardous, Industrial, and Municipal Waste Monitoring	\$0	\$0
b. Indirect Administration	0	0
Subtotal, WASTE MANAGEMENT AND PERMITTING	<u>\$0</u>	<u>\$0</u>
4. AIR QUALITY ASSESSMENT AND PLANNING		
a. Texas Emissions Reduction Plan (TERP)	\$0	\$0
b. Federal Clean Air Program - Title V	0	0
c. LIRAP, Monitoring, State Implementation Plans (SIPs), Technical Assistance	0	0
d. Environmental Technology Development	0	0
e. Indirect Administration	0	0
Subtotal, AIR QUALITY ASSESSMENT AND PLANNING	<u>\$0</u>	<u>\$0</u>
5. WATER ASSESSMENT AND PLANNING		
a. Protect Water Quality	\$0	\$0
b. Indirect Administration	0	0
Subtotal, WATER ASSESSMENT AND PLANNING	<u>\$0</u>	<u>\$0</u>
6. WASTE ASSESSMENT AND PLANNING		
a. Municipal, Industrial Nonhazardous, and Hazardous Waste	\$0	\$0
b. Indirect Administration	0	0
Subtotal, WASTE ASSESSMENT AND PLANNING	<u>\$0</u>	<u>\$0</u>
7. POLLUTION PREVENTION AND RECYCLING		
a. Technical Assistance, Regulation, and Education	\$0	\$0
b. Indirect Administration	0	0
Subtotal, POLLUTION PREVENTION AND RECYCLING	<u>\$0</u>	<u>\$0</u>
8. LOW-LEVEL RADIOACTIVE WASTE ASSESSMENT		
a. Handling, Processing, and Disposal	\$0	\$0
b. Indirect Administration	0	0
Subtotal, LOW-LEVEL RADIOACTIVE WASTE ASSESSMENT	<u>\$0</u>	<u>\$0</u>
9. WATER OVERSIGHT		
a. Public Drinking Water	\$0	\$0
b. Water Utilities	0	0
c. Indirect Administration	0	0
Subtotal, WATER OVERSIGHT	<u>\$0</u>	<u>\$0</u>
Total, ASSESSMENT, PERMITTING, AND PREVENTION	<u>\$0</u>	<u>\$0</u>

COMMISSION ON ENVIRONMENTAL QUALITY

For the Years Ending
August 31, 2004 August 31, 2005

ENFORCEMENT AND COMPLIANCE

10. FIELD INSPECTIONS AND COMPLAINTS

a. Regulated Facilities	\$0	\$0
b. Indirect Administration	0	0
Subtotal, FIELD INSPECTIONS AND COMPLAINTS	<u>\$0</u>	<u>\$0</u>

11. ENFORCEMENT AND COMPLIANCE SUPPORT

a. Investigations and Inspections	\$0	\$0
b. Indirect Administration	0	0
Subtotal, ENFORCEMENT AND COMPLIANCE SUPPORT	<u>\$0</u>	<u>\$0</u>

12. OCCUPATIONAL LICENSING

a. License and Register Environmental Occupations	\$0	\$0
b. Indirect Administration	0	0
Subtotal, OCCUPATIONAL LICENSING	<u>\$0</u>	<u>\$0</u>

Total, ENFORCEMENT AND COMPLIANCE

\$0 **\$0**

POLLUTION MANAGEMENT

13. STORAGE TANK CLEANUP AND ADMINISTRATION

a. Petroleum or Hazardous Substances	\$0	\$0
b. Indirect Administration - Salaries	0	0
c. Indirect Administration - Other	0	0
Subtotal, STORAGE TANK CLEANUP AND ADMINISTRATION	<u>\$0</u>	<u>\$0</u>

14. HAZARDOUS MATERIALS CLEANUP

a. Superfund, Voluntary, and Certification Programs	\$0	\$0
b. Indirect Administration	0	0
Subtotal, HAZARDOUS MATERIALS CLEANUP	<u>\$0</u>	<u>\$0</u>

Total, POLLUTION MANAGEMENT

\$0 **\$0**

Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY

\$0 **\$0**

Method of Financing:

General Revenue Fund

EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0

Subtotal, General Revenue Fund

\$0 **\$0**

GR Dedicated

CLEAN AIR ACCOUNT NO. 151	\$0	\$0
HAZARDOUS AND SOLID WASTE REMEDIATION FEE ACCOUNT NO. 550	0	0
LOW-LEVEL WASTE ACCOUNT NO. 088	0	0
PETROLEUM STORAGE TANK REMEDIATION ACCOUNT NO. 655	0	0
SOLID WASTE DISPOSAL ACCOUNT NO. 5000	0	0
TCEQ OCCUPATIONAL LICENSING ACCOUNT NO. 468	0	0
TEXAS EMISSIONS REDUCTION PLAN ACCOUNT NO. 5071	0	0
USED OIL RECYCLING ACCOUNT NO. 146	0	0
WASTE MANAGEMENT ACCOUNT NO. 549	0	0
WATER RESOURCE MANAGEMENT ACCOUNT NO. 153	0	0
WATERMASTER ADMINISTRATION ACCOUNT NO. 158	0	0

Subtotal, GR Dedicated

\$0 **\$0**

COMMISSION ON ENVIRONMENTAL QUALITY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
<u>Federal Funds</u>		
FEDERAL AIR CONTROL BOARD FUND NO. 102	\$0	\$0
FEDERAL FUNDS	0	0
Subtotal, Federal Funds	<u>\$0</u>	<u>\$0</u>
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 5	\$0	\$0
Commissioner, Group 5	0	0
Commissioners, Group 5 (2)	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

For the Years Ending
August 31, 2004 August 31, 2005

ENHANCE STATE ASSETS

1. ENERGY LEASE MANAGEMENT

a. Land and Minerals Dedicated to Permanent School Fund	\$0	\$0
b. Indirect Administration	0	0
Subtotal, ENERGY LEASE MANAGEMENT	<u>\$0</u>	<u>\$0</u>

2. SURFACE AND COASTAL LEASING

a. Lands Dedicated to the Permanent School Fund	\$0	\$0
b. Indirect Administration	0	0
Subtotal, SURFACE AND COASTAL LEASING	<u>\$0</u>	<u>\$0</u>

3. ASSET MANAGEMENT

a. Real Property Holdings of State Agencies	\$0	\$0
b. Indirect Administration	0	0
Subtotal, ASSET MANAGEMENT	<u>\$0</u>	<u>\$0</u>

Total, ENHANCE STATE ASSETS \$0 \$0

PROTECT THE ENVIRONMENT

4. COASTAL AND NATURAL RESOURCE MANAGEMENT

a. Manage and Protect	\$0	\$0
b. Indirect Administration	0	0
Subtotal, COASTAL AND NATURAL RESOURCE MANAGEMENT	<u>\$0</u>	<u>\$0</u>

5. OIL SPILL RESPONSE

a. Prevention and Response	\$0	\$0
b. Indirect Administration	0	0
Subtotal, OIL SPILL RESPONSE	<u>\$0</u>	<u>\$0</u>

Total, PROTECT THE ENVIRONMENT \$0 \$0

VETERANS' LAND BOARD

6. VETERANS BENEFIT PROGRAMS

a. Loans, Nursing Care, and Cemeteries	\$0	\$0
b. Indirect Administration	0	0
Subtotal, VETERANS BENEFIT PROGRAMS	<u>\$0</u>	<u>\$0</u>

Total, VETERANS' LAND BOARD \$0 \$0

Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD

\$0 \$0

Method of Financing:

General Revenue Fund \$0 \$0

GR Dedicated

COASTAL PROTECTION ACCOUNT NO. 027 \$0 \$0

COASTAL PUBLIC LANDS MANAGEMENT FEE ACCOUNT NO. 450 0 0

Subtotal, GR Dedicated \$0 \$0

Federal Funds \$0 \$0

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
VETERANS' LAND PROGRAM ADMINISTRATION FUND NO. 522	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Land Commissioner, Group 4	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

TRUSTEED PROGRAMS WITHIN THE GENERAL LAND OFFICE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PRESERVE AND PROTECT COASTAL AREAS		
1. COASTAL EROSION CONTROL	\$0	\$0
Total, PRESERVE AND PROTECT COASTAL AREAS	<u>\$0</u>	<u>\$0</u>
MANAGE STATE LAND		
2. PURCHASE LAND FOR PERMANENT SCHOOL FUND	\$0	\$0
Total, MANAGE STATE LAND	<u>\$0</u>	<u>\$0</u>
Grand Total, TRUSTEED PROGRAMS WITHIN THE GENERAL LAND OFFICE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Coastal Protection Account No. 027	\$0	\$0
Federal Funds	\$0	\$0
Appropriated Receipts	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Informational Listing of Objects of Expense:		
PROFESSIONAL FEES AND SERVICES	\$0	\$0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OUTDOOR RECREATION		
1. PUBLIC HUNTING AND FISHING		
a. Improve and Provide Access to Public Fisheries	\$0	\$0
b. Improve and Provide Access to Wildlife	0	0
c. Indirect Administration - Salaries	0	0
d. Indirect Administration - Other	0	0
Subtotal, PUBLIC HUNTING AND FISHING	<u>\$0</u>	<u>\$0</u>
2. OPERATE STATE PARKS		
a. Park Operations	\$0	\$0
b. Park Support Programs	0	0
c. Indirect Administration - Salaries	0	0
d. Indirect Administration - Other	0	0
Subtotal, OPERATE STATE PARKS	<u>\$0</u>	<u>\$0</u>
3. CAPITAL PROGRAMS		
a. Capital Improvements and Major Repairs	\$0	\$0
b. Minor Repairs	0	0
c. Acquisition of Priority Resources	0	0
d. Administration - Capital Programs	0	0
e. Indirect Administration	0	0
Subtotal, CAPITAL PROGRAMS	<u>\$0</u>	<u>\$0</u>
Total, OUTDOOR RECREATION	<u>\$0</u>	<u>\$0</u>
REACH NEW CONSTITUENCIES		
4. PUBLIC AWARENESS AND OUTREACH		
a. Hunter Education	\$0	\$0
b. Aquatic Education	0	0
c. Administration - Education Programs	0	0
d. Outreach Programs	0	0
e. Indirect Administration	0	0
Subtotal, PUBLIC AWARENESS AND OUTREACH	<u>\$0</u>	<u>\$0</u>
5. LOCAL PARKS		
a. Local Park Grants	\$0	\$0
b. Recreational Trail Grants	0	0
c. Boat Ramp Grants	0	0
d. Administration - Grant Programs	0	0
e. Indirect Administration	0	0
Subtotal, LOCAL PARKS	<u>\$0</u>	<u>\$0</u>
Total, REACH NEW CONSTITUENCIES	<u>\$0</u>	<u>\$0</u>
RESOURCE PROTECTION		
6. LAW ENFORCEMENT		
a. Law Enforcement Field Operations	\$0	\$0
b. Law Enforcement Training	0	0
c. Administration - Law Enforcement	0	0
d. Indirect Administration	0	0
Subtotal, LAW ENFORCEMENT	<u>\$0</u>	<u>\$0</u>

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
7. MANAGE FISH AND WILDLIFE		
a. Wildlife Management and Conservation	\$0	\$0
b. Fisheries Management and Conservation	0	0
c. Natural Resources Management and Conservation	0	0
d. Indirect Administration	0	0
Subtotal, MANAGE FISH AND WILDLIFE	<u>\$0</u>	<u>\$0</u>
Total, RESOURCE PROTECTION	<u>\$0</u>	<u>\$0</u>
Grand Total, PARKS AND WILDLIFE DEPARTMENT	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
BOAT AND BOAT MOTOR SALES	\$0	\$0
GENERAL REVENUE FUND	0	0
SPORTING GOODS SALES TAX - LOCAL	0	0
SPORTING GOODS SALES TAX - STATE	0	0
UNCLAIMED REFUNDS OF MOTORBOAT FUEL TAX	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
<u>GR Dedicated</u>		
ARTIFICIAL REEF ACCOUNT NO. 679	\$0	\$0
BIG BEND NATIONAL PARK GENERAL REVENUE ACCOUNT NO. 5030	0	0
GAME, FISH, AND WATER SAFETY ACCOUNT NO. 009	0	0
NON-GAME ENDANGERED SPECIES CONSERVATION ACCOUNT NO. 506	0	0
PARKS AND WILDLIFE CONSERVATION AND CAPITAL ACCOUNT NO. 5004	0	0
SHRIMP LICENSE BUY BACK ACCOUNT NO. 5023	0	0
STATE PARKS ACCOUNT NO. 064	0	0
TEXAS RECREATION AND PARKS ACCOUNT NO. 467	0	0
WATERFOWL/WETLAND CONSERVATION LICENSE PLATES ACCT. NO. 5057	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
BOND PROCEEDS - GENERAL OBLIGATION BONDS ACCOUNT NO. 780	0	0
INTERAGENCY CONTRACTS	0	0
TPFA REVENUE SERIES 2001 TPWD PROJECT FUND NO. 7511	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 5	\$0	\$0
Per Diem of Commission Members	0	0

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
DEBT SERVICE	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

RAILROAD COMMISSION OF TEXAS

For the Years Ending
August 31, 2004 August 31, 2005

ENVIRONMENTAL PROTECTION

1. MONITORING AND INSPECTIONS

a. Oil, Gas, and Coal	\$0	\$0
b. Indirect Administration	0	0
Subtotal, MONITORING AND INSPECTIONS	<u>\$0</u>	<u>\$0</u>

2. REMEDIATION, RECLAMATION AND PLUGGING

a. Abandoned Wells, Mines, and Pollution Sites	\$0	\$0
b. Indirect Administration	0	0
Subtotal, REMEDIATION, RECLAMATION AND PLUGGING	<u>\$0</u>	<u>\$0</u>

Total, ENVIRONMENTAL PROTECTION

\$0 **\$0**

SAFETY PROGRAMS

3. PIPELINE AND LIQUID PETROLEUM GAS SAFETY

a. Certification, Enforcement, and Education	\$0	\$0
b. Indirect Administration	0	0
Subtotal, PIPELINE AND LIQUID PETROLEUM GAS SAFETY	<u>\$0</u>	<u>\$0</u>

4. RAIL SAFETY

a. Railroad Regulation	\$0	\$0
b. Indirect Administration	0	0
Subtotal, RAIL SAFETY	<u>\$0</u>	<u>\$0</u>

Total, SAFETY PROGRAMS

\$0 **\$0**

ENERGY RESOURCES

5. ENERGY RESOURCE DEVELOPMENT

a. Regulation and Production Incentives	\$0	\$0
b. Indirect Administration	0	0
Subtotal, ENERGY RESOURCE DEVELOPMENT	<u>\$0</u>	<u>\$0</u>

6. GAS UTILITY COMPLIANCE

a. Audit Consumer Rates and Taxes	\$0	\$0
b. Indirect Administration	0	0
Subtotal, GAS UTILITY COMPLIANCE	<u>\$0</u>	<u>\$0</u>

7. PROMOTE LIQUID PETROLEUM GAS USAGE

a. Education and Research	\$0	\$0
b. Indirect Administration	0	0
Subtotal, PROMOTE LIQUID PETROLEUM GAS USAGE	<u>\$0</u>	<u>\$0</u>

Total, ENERGY RESOURCES

\$0 **\$0**

TECHNOLOGICAL ENHANCEMENTS

8. ELECTRONIC GOVERNMENT

a. On-Line Oil and Gas Processing	\$0	\$0
b. Indirect Administration	0	0
Subtotal, ELECTRONIC GOVERNMENT	<u>\$0</u>	<u>\$0</u>

Total, TECHNOLOGICAL ENHANCEMENTS

\$0 **\$0**

Grand Total, RAILROAD COMMISSION OF TEXAS

\$0 **\$0**

RAILROAD COMMISSION OF TEXAS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Method of Financing:		
<u>General Revenue Fund</u>		
EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
<u>GR Dedicated</u>		
ALTERNATIVE FUELS RESEARCH AND EDUCATION ACCOUNT NO. 101	\$0	\$0
OIL FIELD CLEANUP ACCOUNT NO. 145	0	0
Subtotal, GR Dedicated	<u>\$0</u>	<u>\$0</u>
Federal Funds	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Railroad Commissioners, Group 4 (3)	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

RIVER COMPACT COMMISSIONS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ENSURE DELIVERY OF TEXAS' SHARE OF QUALITY WATER		
1. WATER DELIVERY ACCOUNTING		
a. Canadian River Compact Commission	\$0	\$0
b. Pecos River Compact Commission	0	0
c. Red River Compact Commission	0	0
d. Rio Grande River Compact Commission	0	0
e. Sabine River Compact Commission	0	0
Subtotal, WATER DELIVERY ACCOUNTING	<u>\$0</u>	<u>\$0</u>
 Total, ENSURE DELIVERY OF TEXAS' SHARE OF QUALITY WATER	 <u>\$0</u>	 <u>\$0</u>
 Grand Total, RIVER COMPACT COMMISSIONS	 <u>\$0</u>	 <u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
 Total, Method of Financing	 <u>\$0</u>	 <u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	 0	 0
 Schedule of Exempt Positions:		
Canadian River Compact Commissioner	\$0	\$0
Pecos River Compact Commissioner	0	0
Red River Compact Commissioner	0	0
Rio Grande River Compact Commissioner	0	0
Sabine River Compact Commissioners (2)	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER OPERATING EXPENSE	0	0
 Total, Objects of Expense	 <u>\$0</u>	 <u>\$0</u>

SOIL AND WATER CONSERVATION BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROTECT TEXAS FARM AND GRAZING LAND		
1. PROGRAM MANAGEMENT AND FINANCIAL AND TECHNICAL ASSISTANCE		
a. Soil and Water Conservation Program	\$0	\$0
b. Indirect Administration	0	0
Subtotal, PROGRAM MANAGEMENT AND FINANCIAL AND TECHNICAL ASSISTANCE	<u>\$0</u>	<u>\$0</u>
2. BRUSH CONTROL ASSISTANCE		
a. Brush Removal	\$0	\$0
b. Indirect Administration	0	0
Subtotal, BRUSH CONTROL ASSISTANCE	<u>\$0</u>	<u>\$0</u>
Total, PROTECT TEXAS FARM AND GRAZING LAND	<u>\$0</u>	<u>\$0</u>
NONPOINT SOURCE POLLUTION ABATEMENT		
3. STATEWIDE MANAGEMENT PLAN		
a. Control Nonpoint Source Pollution	\$0	\$0
b. Indirect Administration	0	0
Subtotal, STATEWIDE MANAGEMENT PLAN	<u>\$0</u>	<u>\$0</u>
4. POLLUTION ABATEMENT PLANS		
a. Agricultural and Silvicultural Nonpoint Source Pollution	\$0	\$0
b. Indirect Administration	0	0
Subtotal, POLLUTION ABATEMENT PLANS	<u>\$0</u>	<u>\$0</u>
Total, NONPOINT SOURCE POLLUTION ABATEMENT	<u>\$0</u>	<u>\$0</u>
Grand Total, SOIL AND WATER CONSERVATION BOARD	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Agricultural Soil and Water Conservation Account No. 563	\$0	\$0
Federal Funds	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 2	\$0	\$0
Per Diem of Board Members	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

WATER DEVELOPMENT BOARD

For the Years Ending
August 31, 2004 August 31, 2005

WATER RESOURCE PLANNING

1. DATA COLLECTION AND DISSEMINATION

a. Data Collection	\$0	\$0
b. Texas Natural Resource Information System (TNRIS)	0	0
c. Water Resources Information	0	0
d. Indirect Administration	0	0
Subtotal, DATA COLLECTION AND DISSEMINATION	<u>\$0</u>	<u>\$0</u>

2. WATER PLANNING

a. Long Range Water Supply Planning	\$0	\$0
b. Facility Planning	0	0
c. Indirect Administration	0	0
Subtotal, WATER PLANNING	<u>\$0</u>	<u>\$0</u>

3. CONSERVATION ASSISTANCE

a. Municipal and Agricultural Water Conservation	\$0	\$0
b. Indirect Administration	0	0
Subtotal, CONSERVATION ASSISTANCE	<u>\$0</u>	<u>\$0</u>

Total, WATER RESOURCE PLANNING

\$0 **\$0**

WATER PROJECT FINANCING

4. FINANCIAL ASSISTANCE

a. Water and Wastewater for Communities	\$0	\$0
b. Indirect Administration	0	0
Subtotal, FINANCIAL ASSISTANCE	<u>\$0</u>	<u>\$0</u>

5. ECONOMICALLY DISTRESSED AREAS

a. Water and Wastewater	\$0	\$0
b. Indirect Administration	0	0
Subtotal, ECONOMICALLY DISTRESSED AREAS	<u>\$0</u>	<u>\$0</u>

Total, WATER PROJECT FINANCING

\$0 **\$0**

Grand Total, WATER DEVELOPMENT BOARD

\$0 **\$0**

Method of Financing:

General Revenue Fund

EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>

Agricultural Soil and Water Conservation Account No. 563 \$0 \$0

Federal Funds \$0 \$0

Other Funds

AGRICULTURAL TRUST FUND NO. 562	\$0	\$0
APPROPRIATED RECEIPTS	0	0
INTERAGENCY CONTRACTS	0	0

WATER DEVELOPMENT BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
GROUNDWATER DISTRICT LOAN ASSISTANCE FUND NO. 363	0	0
WATER ASSISTANCE FUND NO. 480	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Administrator, Group 4	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

DEBT SERVICE PAYMENTS FOR THE ECONOMICALLY DISTRESSED AREA PROGRAM

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
GENERAL OBLIGATION BOND DEBT SERVICE		
1. ECONOMICALLY DISTRESSED AREAS PROGRAM DEBT SERVICE	\$0	\$0
2. STATE PARTICIPATION DEBT SERVICE	0	0
3. AGRICULTURAL WATER CONSERVATION DEBT SERVICE	0	0
Total, GENERAL OBLIGATION BOND DEBT SERVICE	<u>\$0</u>	<u>\$0</u>
Grand Total, DEBT SERVICE PAYMENTS FOR EDAP	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
 <u>Other Funds</u>		
ECONOMICALLY DISTRESSED AREAS BOND PAYMENT ACCOUNT NO. 357	\$0	\$0
STATE PARTICIPATION PROGRAM BOND PAYMENT ACCOUNT NO. 8432	0	0
 Subtotal, Other Funds	 <u>\$0</u>	 <u>\$0</u>
 Total, Method of Financing	 <u>\$0</u>	 <u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	 0	 0
 Informational Listing of Objects of Expense:		
DEBT SERVICE	\$0	\$0
 Total, Objects of Expense	 <u>\$0</u>	 <u>\$0</u>

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EMPLOYEES RETIREMENT SYSTEM		
1. RETIREMENT CONTRIBUTIONS	\$0	\$0
2. GROUP INSURANCE	0	0
Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$0</u>	<u>\$0</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
GR Dedicated	\$0	\$0
Federal Funds	\$0	\$0
Other Funds	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
OPERATING COSTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY		
1. STATE MATCH - EMPLOYER	\$0	\$0
2. BENEFIT REPLACEMENT PAY	0	0
Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$0</u>	<u>\$0</u>
Grand Total, SOCIAL SECURITY AND BENEFIT	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
GR Dedicated	\$0	\$0
Federal Funds	\$0	\$0
Other Funds	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

LEASE PAYMENTS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
FINANCE CAPITAL PROJECTS		
1. LEASE PAYMENTS	\$0	\$0
Total, FINANCE CAPITAL PROJECTS	\$0	\$0
Grand Total, LEASE PAYMENTS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OPERATING COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Department of Agriculture	\$0	\$0
Animal Health Commission	0	0
Commission on Environmental Quality	0	0
General Land Office and Veterans' Land Board	0	0
Trusted Programs Within the General Land Office	0	0
Parks and Wildlife Department	0	0
Railroad Commission of Texas	0	0
River Compact Commissions	0	0
Soil and Water Conservation Board	0	0
Water Development Board	0	0
Debt Service Payments for the Economically Distressed Area Program	0	0
Subtotal, Natural Resources	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
Bond Debt Service Payments	\$0	\$0
Lease Payments	0	0
Subtotal, Debt Service	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$0</u>	<u>\$0</u>

2

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue-Dedicated)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Department of Agriculture	\$0	\$0
Commission on Environmental Quality	0	0
General Land Office and Veterans' Land Board	0	0
Trusted Programs Within the General Land Office	0	0
Parks and Wildlife Department	0	0
Railroad Commission of Texas	0	0
Soil and Water Conservation Board	0	0
Water Development Board	0	0
Subtotal, Natural Resources	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$0</u>	<u>\$0</u>

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Federal Funds)

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Department of Agriculture	\$0	\$0
Animal Health Commission	0	0
Commission on Environmental Quality	0	0
General Land Office and Veterans' Land Board	0	0
Trusted Programs Within the General Land Office	0	0
Parks and Wildlife Department	0	0
Railroad Commission of Texas	0	0
Soil and Water Conservation Board	0	0
Water Development Board	0	0
Subtotal, Natural Resources	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Other Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Department of Agriculture	\$0	\$0
Animal Health Commission	0	0
Commission on Environmental Quality	0	0
General Land Office and Veterans' Land Board	0	0
Trusted Programs Within the General Land Office	0	0
Parks and Wildlife Department	0	0
Railroad Commission of Texas	0	0
Soil and Water Conservation Board	0	0
Water Development Board	0	0
Debt Service Payments for the Economically Distressed Area Program	0	0
Subtotal, Natural Resources	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
Bond Debt Service Payments	\$0	\$0
Subtotal, Debt Service	<u>\$0</u>	<u>\$0</u>
Less Interagency Contracts	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(All Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Department of Agriculture	\$0	\$0
Animal Health Commission	0	0
Commission on Environmental Quality	0	0
General Land Office and Veterans' Land Board	0	0
Trusted Programs Within the General Land Office	0	0
Parks and Wildlife Department	0	0
Railroad Commission of Texas	0	0
River Compact Commissions	0	0
Soil and Water Conservation Board	0	0
Water Development Board	0	0
Debt Service Payments for the Economically Distressed Area Program	0	0
Subtotal, Natural Resources	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
Bond Debt Service Payments	\$0	\$0
Lease Payments	0	0
Subtotal, Debt Service	<u>\$0</u>	<u>\$0</u>
Less Interagency Contracts	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE)	0	0

ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT

Sec 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated business and economic development agencies.

AEROSPACE COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EXPAND AEROSPACE INDUSTRY		
1. ATTRACT AEROSPACE INDUSTRY		
a. Operations	\$0	\$0
b. Administration	0	0
Subtotal, ATTRACT AEROSPACE INDUSTRY	<u>\$0</u>	<u>\$0</u>
Total, EXPAND AEROSPACE INDUSTRY	<u>\$0</u>	<u>\$0</u>
ATTRACT AND DEVELOP SPACEPORT		
2. ATTRACT AND DEVELOP SPACEPORT		
a. Operations	\$0	\$0
b. Administration	0	0
Subtotal, ATTRACT AND DEVELOP SPACEPORT	<u>\$0</u>	<u>\$0</u>
Grand Total, AEROSPACE COMMISSION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 3	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
CONSUMABLE SUPPLIES	0	0
TRAVEL	0	0
OTHER OPERATING COST	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF ECONOMIC DEVELOPMENT

For the Years Ending
August 31, 2004 August 31, 2005

TOURISM

1. MARKET TEXAS TRAVEL

a. Program Support	\$0	\$0
b. Marketing and Sales	0	0
c. Advertising	0	0
d. Research and Development	0	0
e. Other Programs	0	0
Subtotal, MARKET TEXAS TRAVEL	<u>\$0</u>	<u>\$0</u>

Total, TOURISM	<u>\$0</u>	<u>\$0</u>
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BUSINESS DEVELOPMENT

2. MARKET TEXAS

a. International Trade and Border	\$0	\$0
b. Mexico Office	0	0
c. Program Support	0	0
d. Corporate Expansion and Recruitment	0	0
e. Defense Administration	0	0
f. Defense Grants	0	0
g. Operating Costs	0	0
Subtotal, MARKET TEXAS	<u>\$0</u>	<u>\$0</u>

3. PROVIDE DATA

a. Internet Services	\$0	\$0
b. Clearinghouse	0	0
c. Small Business	0	0
Subtotal, PROVIDE DATA	<u>\$0</u>	<u>\$0</u>

4. INCENTIVES AND TOOLS	\$0	\$0
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Total, BUSINESS DEVELOPMENT	<u>\$0</u>	<u>\$0</u>
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INDIRECT ADMINISTRATION

5. CENTRAL ADMINISTRATION

a. Market Texas Business	\$0	\$0
b. Provide Data	0	0
c. Finance	0	0
d. Tourism	0	0
Subtotal, CENTRAL ADMINISTRATION	<u>\$0</u>	<u>\$0</u>

6. INFORMATION RESOURCE TECHNOLOGIES

a. Market Texas Business	\$0	\$0
b. Provide Data	0	0
c. Tourism	0	0
d. Finance	0	0
Subtotal, INFORMATION RESOURCE TECHNOLOGIES	<u>\$0</u>	<u>\$0</u>

7. OPERATING/SUPPORT

a. Market Texas Business	\$0	\$0
b. Provide Data	0	0
c. Finance	0	0
d. Tourism	0	0
Subtotal, OPERATING/SUPPORT	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF ECONOMIC DEVELOPMENT

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, DEPARTMENT OF ECONOMIC DEVELOPMENT	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
GENERAL REVENUE FUND	\$0	\$0
HOTEL OCCUPANCY TAX DEPOSITS ACCOUNT No. 5003	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
Capital Access Account No. 5035	\$0	\$0
Department of Commerce Federal Fund No. 596	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
TEXAS LEVERAGE PROGRAM FUND	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 4	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
AFFORDABLE HOUSING		
1. HOUSING TRUST FUND		
a. Development Cycle	\$0	\$0
b. Special Needs/Bootstrap	0	0
c. Predevelopment Loan and Capacity Building	0	0
d. Administration	0	0
Subtotal, HOUSING TRUST FUND	<u>\$0</u>	<u>\$0</u>
2. HOME PROGRAM		
a. Community Housing Development Organizations (CHDOs)	\$0	\$0
b. Special Needs Populations	0	0
c. Contract for Deed Conversion Initiative	0	0
d. Homebuyer Assistance	0	0
e. Owner-Occupied Housing Assistance	0	0
f. Tenant-Based Rental Assistance	0	0
g. Rental Housing Development	0	0
h. State/Sub Recipient Administration	0	0
i. Colonia Model Subdivision Program	0	0
Subtotal, HOME PROGRAM	<u>\$0</u>	<u>\$0</u>
3. SECTION 8 RENTAL ASSISTANCE		
a. Tenant-Based Voucher Assistance	\$0	\$0
b. Administration	0	0
Subtotal, SECTION 8 RENTAL ASSISTANCE	<u>\$0</u>	<u>\$0</u>
4. FEDERAL TAX CREDITS		
	\$0	\$0
5. MORTGAGE REVENUE BOND PROGRAM - SINGLE FAMILY		
a. Texas Statewide Homebuyer Education Program	\$0	\$0
b. Administration	0	0
Subtotal, MRB PROGRAM - SINGLE FAMILY	<u>\$0</u>	<u>\$0</u>
6. MORTGAGE REVENUE BOND PROGRAM - MULTI-FAMILY		
	\$0	\$0
Total, AFFORDABLE HOUSING	<u>\$0</u>	<u>\$0</u>
COLONIA INITIATIVES		
7. COLONIA SERVICE CENTERS		
a. Self-Help Centers	\$0	\$0
b. Administration	0	0
Subtotal, COLONIA SERVICE CENTERS	<u>\$0</u>	<u>\$0</u>
Total, COLONIA INITIATIVES	<u>\$0</u>	<u>\$0</u>
POOR AND HOMELESS PROGRAMS		
8. POVERTY-RELATED FUNDS		
a. Emergency Shelter Grants Program	\$0	\$0
b. Emergency Nutrition/Temporary Emergency Relief	0	0
c. Community Services/Food Nutrition	0	0
d. Administration	0	0
Subtotal, POVERTY-RELATED FUNDS	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
9. ENERGY ASSISTANCE PROGRAMS		
a. Comprehensive Heating Energy Assistance Program	\$0	\$0
b. Weatherization Assistance Program	0	0
c. System Benefit Fund	0	0
d. Investor Owned Utility Program	0	0
e. Administration	0	0
Subtotal, ENERGY ASSISTANCE PROGRAMS	<u>\$0</u>	<u>\$0</u>
Total, POOR AND HOMELESS PROGRAMS	<u>\$0</u>	<u>\$0</u>
ENSURE COMPLIANCE		
10. REVIEW PROPERTY DOCUMENTS		
a. Desk Reviews of Compliance Report	\$0	\$0
b. On-Site Compliance Reviews	0	0
c. Compliance Assessment	0	0
d. Training	0	0
e. Administration	0	0
Subtotal, REVIEW PROPERTY DOCUMENTS	<u>\$0</u>	<u>\$0</u>
11. REVIEW FINANCIAL DOCUMENTS		
a. Single Audit Reviews	\$0	\$0
b. Review Financial Documents of Sub Recipients	0	0
Subtotal, REVIEW FINANCIAL DOCUMENTS	<u>\$0</u>	<u>\$0</u>
Total, ENSURE COMPLIANCE	<u>\$0</u>	<u>\$0</u>
MANUFACTURED HOUSING		
12. TITLING AND LICENSING		
a. Title Issuance-Cancellation/License Processing	\$0	\$0
b. Customer Service	0	0
c. Checks and Mail Processing	0	0
d. Administration	0	0
Subtotal, TITLING AND LICENSING	<u>\$0</u>	<u>\$0</u>
13. INSTALLATION INSPECTIONS		
a. Conduct Installation Inspections	\$0	\$0
b. Provide Installer Training- Cities & Counties	0	0
c. Perform Non-Routine Inspections	0	0
d. Administration	0	0
Subtotal, INSTALLATION INSPECTIONS	<u>\$0</u>	<u>\$0</u>
14. ENFORCEMENT		
a. Investigates/Resolves Consumer Complaints	\$0	\$0
b. Administration	0	0
Subtotal, ENFORCEMENT	<u>\$0</u>	<u>\$0</u>
Total, MANUFACTURED HOUSING	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

For the Years Ending
August 31, 2004 August 31, 2005

INDIRECT ADMINISTRATION AND SUPPORT COSTS

15. CENTRAL ADMINISTRATION

a. Housing Trust Fund	\$0	\$0
b. HOME	0	0
c. Section 8	0	0
d. Federal Tax Credits	0	0
e. Single Family Mortgage Revenue Bonds	0	0
f. Multi-Family Mortgage Revenue Bonds	0	0
g. Colonia Service Center	0	0
h. Poverty Related Funds	0	0
i. Energy Assistance Programs	0	0
j. Review Housing Property Documents	0	0
k. Review Financial Documents - Grantees	0	0
l. Titling and Licensing	0	0
m. Installation Inspections	0	0
n. Enforcement/Complaints/Investigations	0	0
o. HOME Administration-Salaries	0	0
Subtotal, CENTRAL ADMINISTRATION	<u>\$0</u>	<u>\$0</u>

16. INFORMATION RESOURCE TECHNOLOGIES

a. Housing Trust Fund	\$0	\$0
b. HOME	0	0
c. Section 8	0	0
d. Federal Tax Credits	0	0
e. Single Family Mortgage Revenue Bonds	0	0
f. Multi-Family Revenue Bonds	0	0
g. Colonia Service Centers	0	0
h. Poverty Related Funds	0	0
i. Energy Assistance Programs	0	0
j. Review Housing Property Documents	0	0
k. Review Financial Documents - Grantees	0	0
l. Titling and Licensing	0	0
m. Installation Inspections	0	0
n. Enforcement/Complaints/Investigations	0	0
o. HOME -Information Resources Salaries	0	0
Subtotal, INFORMATION RESOURCE TECHNOLOGIES	<u>\$0</u>	<u>\$0</u>

17. OPERATING/SUPPORT

a. Housing Trust Fund	\$0	\$0
b. HOME	0	0
c. Section 8	0	0
d. Federal Tax Credits	0	0
e. Single Family Mortgage Revenue Bonds	0	0
f. Multi-Family Revenue Bonds	0	0
g. Colonia Service Centers	0	0
h. Poverty Related Funds	0	0
i. Energy Assistance Programs	0	0
j. Review Housing Property Documents	0	0
k. Review Financial Documents - Grantees	0	0
l. Titling and Licensing	0	0
m. Installation Inspections	0	0
n. Enforcement/Complaints/Investigations	0	0
o. HOME - Operating/Support Salaries	0	0
Subtotal, OPERATING/SUPPORT	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Total, INDIRECT ADMINISTRATION AND SUPPORT COSTS	<u>\$0</u>	<u>\$0</u>
Grand Total, DEPT. OF HOUSING & COMMUNITY AFFAIRS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund		
EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
Community Affairs Federal Funds	\$0	\$0
Other Funds		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
SYSTEM BENEFIT FUND	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 4	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

LOTTERY COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
OPERATE LOTTERY		
1. LOTTERY OPERATIONS	\$0	\$0
2. LOTTERY MARKETING, RESEARCH, AND PROMOTION	\$0	\$0
3. LOTTERY ADVERTISING	\$0	\$0
4. LOTTERY SECURITY	\$0	\$0
5. LOTTERY INDIRECT ADMINISTRATION		
a. Lottery Operations	\$0	\$0
b. Lottery Marketing, Research, and Promotion	0	0
c. Lottery Advertising	0	0
d. Lottery Security	0	0
Subtotal, LOTTERY INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, OPERATE LOTTERY	<u>\$0</u>	<u>\$0</u>
ENFORCE BINGO LAWS		
6. BINGO LICENSING	\$0	\$0
7. BINGO EDUCATION AND DEVELOPMENT	\$0	\$0
8. BINGO LAW COMPLIANCE	\$0	\$0
9. BINGO PRIZE FEE ALLOCATION & ACCOUNTING	\$0	\$0
Total, ENFORCE BINGO LAWS	<u>\$0</u>	<u>\$0</u>
Grand Total, LOTTERY COMMISSION	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Lottery Account	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 5	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

OFFICE OF RURAL AND COMMUNITY AFFAIRS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SUPPORT COMMUNITY ECONOMIC DEVELOPMENT		
1. MAKE GRANTS FOR ECONOMIC DEVELOPMENT	\$0	\$0
2. PROVIDE TECHNICAL ASSISTANCE COLONIAS	\$0	\$0
Total, SUPPORT COMMUNITY ECONOMIC DEVELOPMENT	<u>\$0</u>	<u>\$0</u>
TRAIN COMMUNITY LEADERS		
3. ADMINISTER STATE INFO AND TRAINING PROGRAM	\$0	\$0
4. DEVELOP PROGRAM LEADERSHIP	\$0	\$0
Total, TRAIN COMMUNITY LEADERS	<u>\$0</u>	<u>\$0</u>
EQUITABLE ACCESS TO MEDICAL CARE		
5. DEVELOP PRIMARY CARE ACCESS PROGRAMS	\$0	\$0
Total, EQUITABLE ACCESS TO MEDICAL CARE	<u>\$0</u>	<u>\$0</u>
TOBACCO SETTLEMENT RECEIPTS		
6. RURAL HEALTH FACILITIES CAPITAL	\$0	\$0
Total, TOBACCO SETTLEMENT RECEIPTS	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
7. CENTRAL ADMINISTRATION		
a. Outreach and Training Administration	\$0	\$0
b. Rural Health Administration	0	0
c. Grant Administration	0	0
Subtotal, CENTRAL ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
8. INFORMATION RESOURCES		
a. Outreach and Training Administration	\$0	\$0
b. Rural Health Administration	0	0
c. Grant Administration	0	0
Subtotal, INFORMATION RESOURCES	<u>\$0</u>	<u>\$0</u>
9. OTHER SUPPORT SERVICES		
a. Outreach and Training Administration	\$0	\$0
b. Rural Health Administration	0	0
c. Grant Administration	0	0
Subtotal, OTHER SUPPORT SERVICES	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Grand Total, OFFICE OF RURAL AND COMMUNITY AFFAIRS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
<u>General Revenue Fund</u>		
EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0
GR MATCH COMMUNITY DEVELOPMENT BLOCK GRANT	0	0
Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>

OFFICE OF RURAL AND COMMUNITY AFFAIRS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Permanent Fund Rural Health Facilities No. 5047	\$0	\$0
Community Affairs Federal Fund No. 127	\$0	\$0
<u>Other Funds</u>		
INTERAGENCY CONTRACTS	\$0	\$0
RURAL COMMUNITIES HEALTH CARE END	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 4	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

DEPARTMENT OF TRANSPORTATION

For the Years Ending
August 31, 2004 August 31, 2005

PROVIDE FOR ALL OF TEXAS' TRANSPORTATION NEEDS OF THE NEW CENTURY

1. PLAN	\$0	\$0
2. BUILD	\$0	\$0
3. MAINTAIN	\$0	\$0
4. MAXIMIZE TRANSPORTATION	\$0	\$0
5. MANAGE	\$0	\$0

Total, PROVIDE FOR ALL OF TEXAS' TRANSPORTATION NEEDS OF THE NEW CENTURY

<u>\$0</u>	<u>\$0</u>
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Grand Total, DEPARTMENT OF TRANSPORTATION

<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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GR Dedicated	\$0	\$0
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Federal Funds	\$0	\$0
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Other Funds

APPROPRIATED RECEIPTS	\$0	\$0
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BOND PROCEEDS-GENERAL OBLIGATION BONDS	0	0
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STATE HIGHWAY FUND NO. 006	0	0
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Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing

<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):

0	0
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Schedule of Exempt Positions:

Executive Director, Group 6	\$0	\$0
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Commissioners (3)	0	0
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DEPARTMENT OF TRANSPORTATION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

WORKFORCE COMMISSION

For the Years Ending
August 31, 2004 August 31, 2005

LOCAL WORKFORCE BOARD MANAGED PROGRAMS

1. CHILD CARE SERVICES

a. CHOICES, Food Stamp Employment and Training Child Care	\$0	\$0
b. Transitional Child Care	0	0
c. At-Risk Child Care	0	0
d. Child Care Support	0	0
e. PRS Child Care Services	0	0
Subtotal, CHILD CARE SERVICES	<u>\$0</u>	<u>\$0</u>

2. WORKFORCE INVESTMENT ACT SERVICES

\$0 \$0

3. TANF CHOICES

\$0 \$0

4. FOOD STAMP EMPLOYMENT AND TRAINING

\$0 \$0

Total, LOCAL WORKFORCE BOARD MANAGED PRGMS.

\$0 **\$0**

TWC MANAGED PROGRAMS

5. UNEMPLOYMENT INSURANCE

\$0 \$0

6. WORKFORCE SERVICES

a. Employment Services	\$0	\$0
b. AmeriCorps/ Texas Commission on Volunteer Services	0	0
c. Trade Adjustment Assistance (TAA) and NAFTA TAA	0	0
d. Project Reintegration of Offenders (RIO)	0	0
e. Veterans Employment Program	0	0
f. Senior Community Service Employment Program	0	0
g. Apprenticeship	0	0
h. Work and Family Clearinghouse	0	0
Subtotal, WORKFORCE SERVICES	<u>\$0</u>	<u>\$0</u>

7. SELF-SUFFICIENCY

\$0 \$0

8. SKILLS DEVELOPMENT

\$0 \$0

9. STATE LEVEL SUPPORT FOR LOCAL WORKFORCE BOARDS

a. Child Care Services	\$0	\$0
b. Workforce Investment Act (WIA)	0	0
c. TANF Choices	0	0
d. Food Stamp Employment and Training (FSE&T)	0	0
Subtotal, STATE LEVEL SUPPORT FOR LOCAL BOARDS	<u>\$0</u>	<u>\$0</u>

10. CONTRACT MONITORING

\$0 \$0

11. ENFORCEMENT AND CERTIFICATION

a. Labor Law	\$0	\$0
b. Alien Labor Certification (ALC)	0	0
c. Proprietary Schools	0	0
d. Work Opportunity Tax Credit (WOTC)	0	0
e. Veterans Education	0	0
Subtotal, ENFORCEMENT AND CERTIFICATION	<u>\$0</u>	<u>\$0</u>

12. LABOR MARKET AND CAREER INFORMATION

\$0 \$0

Total, TWC MANAGED PROGRAMS

\$0 **\$0**

INDIRECT ADMINISTRATION

13. ADMINISTRATION

a. Workforce Services - Salary	\$0	\$0
b. Workforce Services - Other	0	0
c. Unemployment Insurance - Salary	0	0
d. Unemployment Insurance - Other	0	0
e. Technical Assistance for Local Workforce Boards	0	0
f. Skills Development	0	0
g. Contract Monitoring	0	0
h. Enforcement and Certification	0	0
i. Labor Market and Career Information	0	0
j. Print Shop	0	0
Subtotal, ADMINISTRATION	<u>\$0</u>	<u>\$0</u>

WORKFORCE COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Total, INDIRECT ADMINISTRATION	\$0	\$0
	0	0
Grand Total, WORKFORCE COMMISSION	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
<u>General Revenue Fund</u>		
EARNED FEDERAL FUNDS	\$0	\$0
GENERAL REVENUE FUND	0	0
GENERAL REVENUE FOR CHILD CARE AND DEVELOPMENT FUND	0	0
GENERAL REVENUE MAINTENANCE OF EFFORT FOR TANF	0	0
PROPRIETARY SCHOOL FEES	0	0
 Subtotal, General Revenue Fund	<u>\$0</u>	<u>\$0</u>
 Unemployment Compensation Special Administration Account	\$0	\$0
 Workforce Commission Federal Funds	\$0	\$0
 <u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
 Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
 Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Commissioner, Chairperson	\$0	\$0
Commissioners, Group 4 - Two	0	0
Executive Director, Group 5	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
 Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

**REIMBURSEMENT TO THE UNEMPLOYMENT COMPENSATION BENEFIT
ACCOUNT**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
STATE'S UNEMPLOYMENT COMPENSATION REIMBURSEMENT		
I. STATE'S UNEMPLOYMENT COMPENSATION REIMBURSEMENT	\$0	\$0
Total, STATE'S UNEMPLOYMENT COMPENSATION REIMBURSEMENT	<u>\$0</u>	<u>\$0</u>
Grand Total, REIMBURSEMENT TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
Unemployment Compensation Special Administration Account	\$0	\$0
Other Special State Funds	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EMPLOYEES RETIREMENT SYSTEM		
1. RETIREMENT CONTRIBUTIONS	\$0	\$0
2. GROUP INSURANCE	\$0	\$0
Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$0</u>	<u>\$0</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
GR Dedicated Accounts	\$0	\$0
Federal Funds	\$0	\$0
<u>Other Funds</u>		
OTHER SPECIAL STATE FUNDS	\$0	\$0
STATE HIGHWAY FUND NO. 006	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing:	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
OPERATING COSTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY		
1. STATE MATCH -- EMPLOYER	\$0	\$0
2. BENEFIT REPLACEMENT PAY	\$0	\$0
Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$0</u>	<u>\$0</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
GR Dedicated Accounts	\$0	\$0
Federal Funds	\$0	\$0
<u>Other Funds</u>		
OTHER SPECIAL STATE FUNDS	\$0	\$0
STATE HIGHWAY FUND NO. 006	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing:	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

LEASE PAYMENTS

	For the Years Ending	
	<u>August 31,2004</u>	<u>August 31,2005</u>
FINANCE CAPITAL PROJECTS		
1. LEASE PAYMENTS	\$0	\$0
Total, FINANCE CAPITAL PROJECTS	<u>\$0</u>	<u>\$0</u>
Grand Total, LEASE PAYMENTS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing:	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OPERATING COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Aerospace Commission	\$0	\$0
Economic Development, Department of	0	0
Housing and Community Affairs, Department of	0	0
Lottery Commission	0	0
Rural and Community Affairs, Office of	0	0
Transportation, Department of	0	0
Workforce Commission	0	0
Subtotal, Business and Economic Development	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
Lease Payments	\$0	\$0
Less Interagency Contracts	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue Dedicated)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Aerospace Commission	\$0	\$0
Economic Development, Department of	0	0
Housing and Community Affairs, Department of	0	0
Lottery Commission	0	0
Rural and Community Affairs, Office of	0	0
Transportation, Department of	0	0
Workforce Commission	0	0
Subtotal, Business and Economic Development	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
Lease Payments	\$0	\$0
Less Interagency Contracts	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Federal Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Aerospace Commission	\$0	\$0
Economic Development, Department of	0	0
Housing and Community Affairs, Department of	0	0
Lottery Commission	0	0
Rural and Community Affairs, Office of	0	0
Transportation, Department of	0	0
Workforce Commission	0	0
Subtotal, Business and Economic Development	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
Lease Payments	\$0	\$0
Less Interagency Contracts	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Other Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Aerospace Commission	\$0	\$0
Economic Development, Department of	0	0
Housing and Community Affairs, Department of	0	0
Lottery Commission	0	0
Rural and Community Affairs, Office of	0	0
Transportation, Department of	0	0
Workforce Commission	0	0
Subtotal, Business and Economic Development	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	<u>\$0</u>	<u>\$0</u>
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
Lease Payments	\$0	\$0
Less Interagency Contracts	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$0</u>	<u>\$0</u>

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(All Funds)

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Aerospace Commission	<u>\$0</u>	<u>\$0</u>
Economic Development, Department of	0	0
Housing and Community Affairs, Department of	0	0
Lottery Commission	0	0
Rural and Community Affairs, Office of	0	0
Transportation, Department of	0	0
Workforce Commission	0	0
Subtotal, Business and Economic Development	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	<u>\$0</u>	<u>\$0</u>
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$0</u>	<u>\$0</u>
Lease Payments	<u>\$0</u>	<u>\$0</u>
Less Interagency Contracts	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$0</u>	<u>\$0</u>
Number of Full-Time Equivalent Positions (FTE):	0	0

ARTICLE VIII

REGULATORY

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated regulatory agencies.

BOARD OF PUBLIC ACCOUNTANCY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PUBLIC STANDARDS		
1. LICENSING	\$ 0	\$ 0
2. EXAMINATION	\$ 0	\$ 0
3. PEER REVIEW	\$ 0	\$ 0
Total, PUBLIC STANDARDS	<u>\$ 0</u>	<u>\$ 0</u>
PROTECT PUBLIC AND ENFORCEMENT		
4. ENFORCEMENT	\$ 0	\$ 0
Total, PROTECT PUBLIC AND ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>
PUBLIC EDUCATION		
5. PUBLIC INFORMATION	\$ 0	\$ 0
Total, PUBLIC EDUCATION	<u>\$ 0</u>	<u>\$ 0</u>
INDIRECT ADMINISTRATION		
6. INDIRECT ADMINISTRATION		
a. Enforcement	\$ 0	\$ 0
b. Licensing	0	0
c. Peer Review	0	0
d. Public Information	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Total, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, BOARD OF PUBLIC ACCOUNTANCY	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$ 0	\$ 0
OTHER FUNDS	0	0
Subtotal, Other Funds	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 2	\$0	\$0
Per Diem of Board Members	0	0

BOARD OF PUBLIC ACCOUNTANCY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

STATE OFFICE OF ADMINISTRATIVE HEARINGS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ADMINISTRATIVE HEARINGS		
1. CONDUCT HEARINGS	\$0	\$0
2. CONDUCT ALTERATIVE DISPUTE RESOLUTION	\$0	\$0
Total, ADMINISTRATIVE HEARINGS	<u>\$0</u>	<u>\$0</u>
INDIRECT ADMINISTRATION		
3. INDIRECT ADMINISTRATION		
a. Conduct Hearings	\$0	\$0
b. Conduct Alternative Dispute Resolution	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
Total, INDIRECT ADMINISTRATION	<u>\$0</u>	<u>\$0</u>
	<u>\$0</u>	<u>\$0</u>
Grand Total, OFFICE OF ADMINISTRATIVE HEARINGS		
 Method of Financing:		
General Revenue Fund	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
STATE HIGHWAY FUND	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Chief Administrative Law Judge, Group 3	\$0	\$0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

BOARD OF ARCHITECTURAL EXAMINERS

For the Years Ending
August 31, 2004 August 31, 2005

REGISTRATION STANDARDS

1. REGISTRATION AND RENEWAL

a. Registration and Renewal	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, REGISTRATION AND RENEWAL	<u>\$ 0</u>	<u>\$ 0</u>

2. BUY AND GRADE NATIONAL EXAMINATIONS	\$ 0	\$ 0
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Total, REGISTRATION STANDARDS	<u>\$ 0</u>	<u>\$ 0</u>
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EDUCATION AND ENFORCEMENT

3. PUBLIC INFORMATION

a. Public Information	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, PUBLIC INFORMATION	<u>\$ 0</u>	<u>\$ 0</u>

4. ENFORCEMENT

a. Registration and Renewal	\$ 0	\$ 0
b. Public Information	0	0
Subtotal, ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>

Total, EDUCATION AND ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>
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Grand Total, BOARD OF ARCHITECTURAL EXAMINERS	<u>\$ 0</u>	<u>\$ 0</u>
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Method of Financing:

Other Funds

APPROPRIATED RECEIPTS	\$ 0	\$ 0
OTHER FUNDS	0	0

Subtotal, Other Funds	<u>\$ 0</u>	<u>\$ 0</u>
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Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Schedule of Exempt Positions:

Executive Director, Group 2	\$ 0	\$ 0
Per Diem of Board Members	0	0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0

Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>
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BOARD OF BARBER EXAMINERS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EXAMINE AND LICENSE		
1. LICENSING		
a. Licensing	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, LICENSING	<u>\$ 0</u>	<u>\$ 0</u>
Total, EXAMINE AND LICENSE	<u>\$ 0</u>	<u>\$ 0</u>
ENFORCEMENT		
2. INVESTIGATIONS		
a. Investigations	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, INVESTIGATIONS	<u>\$ 0</u>	<u>\$ 0</u>
Total, ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, BOARD OF BARBER EXAMINERS	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Appropriated Receipts	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director	\$ 0	\$ 0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

BOARD OF CHIROPRACTIC EXAMINERS

For the Years Ending
August 31, 2004 August 31, 2005

ENSURE PUBLIC PROTECTION

1. LICENSING SYSTEM

a. Licensing System	\$ 0	\$ 0
b. Administration	0	0
Subtotal, LICENSING SYSTEM	<u>\$ 0</u>	<u>\$ 0</u>

2. ENFORCEMENT

a. Enforcement	\$ 0	\$ 0
b. Administration	0	0
Subtotal, ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>

Total, ENSURE PUBLIC PROTECTION	<u>\$ 0</u>	<u>\$ 0</u>
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Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	\$ 0	\$ 0
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Method of Financing

General Revenue Fund	\$ 0	\$ 0
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Appropriated Receipts	\$ 0	\$ 0
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Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Schedule of Exempt Positions

Executive Director, Group 1	\$ 0	\$ 0
Per Diem of Board Members	0	0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0

Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>
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COSMETOLOGY COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
LICENSING AND ENFORCEMENT		
1. LICENSING		
a. Licensing	\$ 0	\$ 0
b. Administration	0	0
Subtotal, LICENSING	<u>\$ 0</u>	<u>\$ 0</u>
2. ENFORCEMENT	\$ 0	\$ 0
3. PUBLIC INFORMATION	\$ 0	\$ 0
Total, LICENSING & ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, COSMETOLOGY COMMISSION	<u>\$ 0</u>	<u>\$ 0</u>
 Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Appropriated Receipts	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Executive Director, Group 1	\$ 0	\$ 0
Per Diem of Commissioners		
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

CREDIT UNION DEPARTMENT

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EFFECTIVE SUPERVISION & REGULATION		
1. EXAMINE CREDIT UNIONS		
a. Examine Credit Unions	\$ 0	\$ 0
b. Administration	0	0
Subtotal, EXAMINE CREDIT UNIONS	<u>\$ 0</u>	<u>\$ 0</u>
2. PROCESS APPLICATIONS		
a. Process Applications	\$ 0	\$ 0
b. Administration	0	0
Subtotal, PROCESS APPLICATIONS	<u>\$ 0</u>	<u>\$ 0</u>
Total, EFFECTIVE SUPERVISION & REGULATION	<u>\$ 0</u>	<u>\$ 0</u>
ENSURE SAFETY AND SOUNDNESS		
3. DEPARTMENTAL OVERSIGHT		
a. Departmental Oversight	\$ 0	\$ 0
b. Administration	0	0
Subtotal, DEPARTMENTAL OVERSIGHT	<u>\$ 0</u>	<u>\$ 0</u>
Total, ENSURE SAFETY AND SOUNDNESS	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, CREDIT UNION DEPARTMENT	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Commissioner, Group 3	\$ 0	\$ 0
Per Diem of Commission Members	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

STATE BOARD OF DENTAL EXAMINERS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
QUALITY DENTAL CARE		
1. COMPLAINT RESOLUTION		
a. Complaint Resolution	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, COMPLAINT RESOLUTION	<u>\$ 0</u>	<u>\$ 0</u>
2. PEER ASSISTANCE PROGRAM	\$ 0	\$ 0
3. LICENSURE AND REGISTRATION		
a. Licensing and Registration	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, LICENSURE AND REGISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Total, QUALITY DENTAL CARE	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, BOARD OF DENTAL EXAMINERS	<u>\$ 0</u>	<u>\$ 0</u>
 Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Appropriated Receipts	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Executive Director, Group 2	\$ 0	\$ 0
Per Diem of Board Members	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

BOARD OF PROFESSIONAL ENGINEERS

For the Years Ending
August 31, 2004 August 31, 2005

COMPETENT LICENSEES

1. REGISTRATION AND EVALUATION

a. Registration and Evaluation	\$ 0	\$ 0
b. Administration	0	0
Subtotal, REGISTRATION AND EVALUATION	<u>\$ 0</u>	<u>\$ 0</u>

2. EXAMINATIONS

\$ 0 \$ 0

3. REGISTRY SERVICES

a. Registry Services	\$ 0	\$ 0
b. Administration	0	0
Subtotal, REGISTRY SERVICES	<u>\$ 0</u>	<u>\$ 0</u>

Total, COMPETENT LICENSEES

\$ 0 \$ 0

ENFORCE ENGINEERING ACT

4. ENFORCEMENT

a. Enforcement	\$ 0	\$ 0
b. Administration	0	0
Subtotal, ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>

Total, ENFORCE ENGINEERING ACT

\$ 0 \$ 0

Grand Total, BOARD OF PROFESSIONAL ENGINEERS

\$ 0 \$ 0

Method of Financing:

Appropriated Receipts	\$ 0	\$ 0
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Total, Method of Financing

\$ 0 \$ 0

Number of Full-Time-Equivalent Positions (FTE):

0 0

Schedule of Exempt Positions:

Executive Director, Group 3	\$ 0	\$ 0
Per Diem of Board Members	0	0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0

Total, Objects of Expense

\$ 0 \$ 0

DEPARTMENT OF BANKING

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EFFECTIVE REGULATION		
1. BANK EXAMINATION	\$ 0	\$ 0
2. NON-BANK EXAMINATION	\$ 0	\$ 0
3. APPLICATION PROCESSING	\$ 0	\$ 0
Total, EFFECTIVE REGULATION	<u>\$ 0</u>	<u>\$ 0</u>
FINANCE COMMISSION OVERSIGHT		
4. REGULATORY SUPPORT	\$ 0	\$ 0
Total, FINANCE COMMISSION OVERSIGHT	<u>\$ 0</u>	<u>\$ 0</u>
INDIRECT ADMINISTRATION		
5. INDIRECT ADMINISTRATION		
a. Bank Examination	\$ 0	\$ 0
b. Non-Bank Examination	0	0
c. Application Processing	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Total, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, DEPARTMENT OF BANKING	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Federal Funds	\$ 0	\$ 0
Appropriated Receipts	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Commissioner, Group 4	\$ 0	\$ 0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

OFFICE OF THE CONSUMER CREDIT COMMISSIONER

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EFFECTIVE ENFORCEMENT		
1. COMPLAINT RESOLUTION	\$ 0	\$ 0
Total, EFFECTIVE ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>
CONSUMER PROTECTION		
2. EXAMINATION AND ENFORCEMENT	\$ 0	\$ 0
3. LICENSING INVESTIGATION	\$ 0	\$ 0
Total, CONSUMER PROTECTION	<u>\$ 0</u>	<u>\$ 0</u>
CREDIT EDUCATION		
4. CONSUMER EDUCATION	\$ 0	\$ 0
Total, CREDIT EDUCATION	<u>\$ 0</u>	<u>\$ 0</u>
INDIRECT ADMINISTRATION		
5. INDIRECT ADMINISTRATION		
a. Complaint Resolution	\$ 0	\$ 0
b. Examination and Enforcement	0	0
c. Licensing Investigation	0	0
d. Consumer Education	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Total, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, CONSUMER CREDIT COMMISSIONER	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Commissioner, Group 3	\$ 0	\$ 0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

SAVINGS AND LOAN DEPARTMENT

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
THRIFT SAFETY AND SOUNDNESS		
1. THRIFT EXAMINATION AND SUPERVISION	\$ 0	\$ 0
2. APPLICATION PROCESSING	\$ 0	\$ 0
Total, THRIFT SAFETY AND SOUNDNESS	<u>\$ 0</u>	<u>\$ 0</u>
MORTGAGE BROKER REGULATION		
3. MORTGAGE BROKER LICENSING/REGULATION	\$ 0	\$ 0
Total, MORTGAGE BROKER REGULATION	<u>\$ 0</u>	<u>\$ 0</u>
CONSUMER RESPONSIVENESS		
4. COMPLAINT AND INQUIRY PROCESS	\$ 0	\$ 0
Total, CONSUMER RESPONSIVENESS	<u>\$ 0</u>	<u>\$ 0</u>
INDIRECT ADMINISTRATION		
5. INDIRECT ADMINISTRATION		
a. Thrift Examination and Supervision	\$ 0	\$ 0
b. Mortgage Broker Licensing	0	0
c. Application Processing	0	0
d. Complaint and Inquiry Process	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Total, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, SAVINGS AND LOAN DEPARTMENT	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Commissioner, Group 3	\$ 0	\$ 0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

FUNERAL SERVICE COMMISSION

For the Years Ending
August 31, 2004 August 31, 2005

COMPETENT LICENSEES

1. LICENSING REQUIREMENTS

a. Licensing Requirements	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, LICENSING REQUIREMENTS	<u>\$ 0</u>	<u>\$ 0</u>

Total, COMPETENT LICENSEES	<u>\$ 0</u>	<u>\$ 0</u>
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ENFORCE STANDARDS

2. INSPECTIONS

a. Inspections	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, INSPECTIONS	<u>\$ 0</u>	<u>\$ 0</u>

3. RULE COMPLIANCE

a. Rule Compliance	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, RULE COMPLIANCE	<u>\$ 0</u>	<u>\$ 0</u>

Total, ENFORCE STANDARDS	<u>\$ 0</u>	<u>\$ 0</u>
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Grand Total, FUNERAL SERVICE COMMISSION	<u>\$ 0</u>	<u>\$ 0</u>
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Method of Financing:

General Revenue Fund	\$ 0	\$ 0
Appropriated Receipts	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>

Number of Full-Time-Equivalent Positions (FTE):	0	0
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Schedule of Exempt Positions:

Executive Director	\$ 0	\$ 0
Per Diem of Board Members	0	0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

BOARD OF PROFESSIONAL GEOSCIENTISTS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
COMPETENT LICENSEES		
1. REGISTRATION AND EVALUATION	\$ 0	\$ 0
Total, COMPETENT LICENSEES	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director	\$ 0	\$ 0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

DEPARTMENT OF INSURANCE

For the Years Ending
August 31, 2004 August 31, 2005

ENCOURAGE FAIR COMPETITION

1. PROMOTE COMPETITION

a. Property and Casualty Activities	\$ 0	\$ 0
b. Legal and Technology Support	0	0
c. Consumer Protection Education	0	0
d. Life, Health, and Licensing Activities	0	0
e. Indirect Administration	0	0
Subtotal, PROMOTE COMPETITION	<u>\$ 0</u>	<u>\$ 0</u>

2. PROMOTE UNDERSERVED COVERAGE

a. Operate Residential and Auto MAP	\$ 0	\$ 0
b. Legal and Technology Support	0	0
c. Indirect Administration	0	0
Subtotal, PROMOTE UNDERSERVED COVERAGE	<u>\$ 0</u>	<u>\$ 0</u>

3. INVESTIGATION AND ENFORCEMENT

a. Investigate Unlawful Behavior and Conduct Enforcement	\$ 0	\$ 0
b. Technology Support	0	0
c. Resolve Complaints and Examine Advertising	0	0
d. Indirect Administration	0	0
Subtotal, INVESTIGATION AND ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>

4. INSURER FRAUD

a. Legal and Technology Support	\$ 0	\$ 0
b. Identify and Refer Potential Fraudulent Activity	0	0
c. Investigate Insurance Fraud, Refer Cases for Prosecution	0	0
d. Indirect Administration	0	0
Subtotal, INSURER FRAUD	<u>\$ 0</u>	<u>\$ 0</u>

Total, ENCOURAGE FAIR COMPETITION	<u>\$ 0</u>	<u>\$ 0</u>
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INSURANCE INDUSTRY FINANCIAL HEALTH

5. INSURERS FINANCIAL CONDITION

a. Financial Solvency Activities	\$ 0	\$ 0
b. Legal and Technology Support	0	0
c. Indirect Administration	0	0
Subtotal, INSURERS FINANCIAL CONDITION	<u>\$ 0</u>	<u>\$ 0</u>

Total, INSURANCE INDUSTRY FINANCIAL HEALTH	<u>\$ 0</u>	<u>\$ 0</u>
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DECREASE INDUSTRY LOSS COSTS

6. LOSS CONTROL PROGRAMS

a. Evaluate Loss Control Programs, and Perform Inspections	\$ 0	\$ 0
b. Technology Support	0	0
c. Indirect Administration	0	0
Subtotal, LOSS CONTROL PROGRAMS	<u>\$ 0</u>	<u>\$ 0</u>

7. PROVIDER AND CONSUMER FRAUD

a. Identify Potential Fraudulent Activity	\$ 0	\$ 0
b. Investigate Insurance Fraud and Refer Cases	0	0
c. Legal and Technology Support	0	0
d. Indirect Administration	0	0
Subtotal, PROVIDER AND CONSUMER FRAUD	<u>\$ 0</u>	<u>\$ 0</u>

Total, DECREASE INDUSTRY LOSS COSTS	<u>\$ 0</u>	<u>\$ 0</u>
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DEPARTMENT OF INSURANCE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
REDUCE LOSSES DUE TO FIRE		
8. FIRE PROTECTION		
a. Reduce Losses Due to Fire (SFMO)	\$ 0	\$ 0
b. Technology Support	0	0
c. Indirect Administration	0	0
Subtotal, FIRE PROTECTION	<u>\$ 0</u>	<u>\$ 0</u>
Total, REDUCE LOSSES DUE TO FIRE	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, DEPARTMENT OF INSURANCE	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
Insurance Maintenance Tax and Fees	\$ 0	\$ 0
Department of Insurance Operating Account No. 036	\$ 0	\$ 0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$ 0	\$ 0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Commissioner of Insurance, Group 6	\$0	\$0
Informational Listing of Objects of Expense		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

OFFICE OF PUBLIC INSURANCE COUNSEL

For the Years Ending
August 31, 2004 August 31, 2005

ADVOCATE FOR INSURANCE CONSUMERS

1. PARTICIPATE IN RATE AND RULE HEARINGS

a. Participate in Rate and Rule Hearings	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, PARTICIPATE IN RATE AND RULE HEARINGS	<u>\$ 0</u>	<u>\$ 0</u>

2. INFORMATION AND RESEARCH

a. Provide Information and Conduct Research	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, INFORMATION AND RESEARCH	<u>\$ 0</u>	<u>\$ 0</u>

Total, ADVOCATE FOR INSURANCE CONSUMERS	<u>\$ 0</u>	<u>\$ 0</u>
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INCREASE CONSUMER CHOICE

3. INSURANCE INFORMATION

a. Provide Information	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, INSURANCE INFORMATION	<u>\$ 0</u>	<u>\$ 0</u>

Total, INCREASE CONSUMER CHOICE	<u>\$ 0</u>	<u>\$ 0</u>
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Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	<u>\$ 0</u>	<u>\$ 0</u>
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Method of Financing:

General Revenue Fund	\$ 0	\$ 0
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Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Schedule of Exempt Positions:

Public Counsel, Group 2	\$0	\$0
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Informational Listing of Objects of Expense:

OTHER PERSONNEL COSTS	\$ 0	\$ 0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0

Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>
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BOARD OF PROFESSIONAL LAND SURVEYING

For the Years Ending
August 31, 2004 August 31, 2005

LICENSING AND ENFORCEMENT

1. LICENSING AND EDUCATION

a. Licensing and Education	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, LICENSING AND EDUCATION	<u>\$ 0</u>	<u>\$ 0</u>

2. EXAMINATION	\$ 0	\$ 0
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Total, LICENSING AND ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>
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Grand Total, BOARD OF PROFESSIONAL LAND SURVEYING	<u>\$ 0</u>	<u>\$ 0</u>
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Method of Financing:

General Revenue Fund	\$ 0	\$ 0
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Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Schedule of Exempt Positions:

Executive Director, Group 1	\$ 0	\$ 0
Per Diem of Board Members	0	0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0

Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>
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DEPARTMENT OF LICENSING AND REGULATION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
LICENSING		
1. LICENSE, REGISTER, CERTIFY	\$ 0	\$ 0
2. EXAMINATIONS	\$ 0	\$ 0
3. DISTRIBUTE INFORMATION	\$ 0	\$ 0
Total, LICENSING	<u>\$ 0</u>	<u>\$ 0</u>
ENFORCEMENT		
4. CONDUCT INSPECTIONS	\$ 0	\$ 0
5. RESOLVE COMPLAINTS	\$ 0	\$ 0
Total, ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>
INDIRECT ADMINISTRATION		
6. INDIRECT ADMINISTRATION		
a. Licensing	\$ 0	\$ 0
b. Enforcement	0	0
c. Distribute Information	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Total, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$ 0	\$ 0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Commissioner, Group 3	\$ 0	\$ 0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

3

BOARD OF MEDICAL EXAMINERS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
LICENSURE		
1. LICENSING	\$ 0	\$ 0
Total, LICENSURE	<u>\$ 0</u>	<u>\$ 0</u>
ENFORCE ACTS		
2. ENFORCEMENT	\$ 0	\$ 0
3. PUBLIC EDUCATION	\$ 0	\$ 0
Total, ENFORCE ACTS	<u>\$ 0</u>	<u>\$ 0</u>
INDIRECT ADMINISTRATION		
4. INDIRECT ADMINISTRATION		
a. Licensing	\$ 0	\$ 0
b. Enforcement	0	0
c. Public Education	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Total, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, BOARD OF MEDICAL EXAMINERS	<u>\$ 0</u>	<u>\$ 0</u>
 Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Appropriated Receipts	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
 Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Executive Director, Group 3	\$ 0	\$ 0
Salary Supplement	0	0
Per Diem of Board Members	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

BOARD OF NURSE EXAMINERS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
LICENSING		
1. LICENSING		
a. Licensing	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, LICENSING	<u>\$ 0</u>	<u>\$ 0</u>
2. ACCREDITATION		
a. Accreditation	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, ACCREDITATION	<u>\$ 0</u>	<u>\$ 0</u>
Total, LICENSING	<u>\$ 0</u>	<u>\$ 0</u>
PROTECT PUBLIC		
3. ADJUDICATE VIOLATIONS		
a. Adjudicate Violations	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, ADJUDICATE VIOLATIONS	<u>\$ 0</u>	<u>\$ 0</u>
4. PEER ASSISTANCE	\$ 0	\$ 0
Total, PROTECT PUBLIC	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, BOARD OF NURSE EXAMINERS	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$ 0	\$ 0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 2	\$ 0	\$ 0
Per Diem of Board Members	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

BOARD OF VOCATIONAL NURSE EXAMINERS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
LICENSING		
1. LICENSING		
a. Licensing	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, LICENSING	<u>\$ 0</u>	<u>\$ 0</u>
2. NURSING PROGRAM APPROVAL		
a. Nursing Program Approval	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, NURSING PROGRAM APPROVAL	<u>\$ 0</u>	<u>\$ 0</u>
3. ENFORCEMENT		
a. Enforcement	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>
4. PEER ASSISTANCE	\$ 0	\$ 0
Total, LICENSING	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, VOCATIONAL NURSE EXAMINERS	<u>\$ 0</u>	<u>\$ 0</u>
 Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Appropriated Receipts	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
 Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Executive Director, Group 2	\$ 0	\$ 0
Per Diem of Board Members	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

OPTOMETRY BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EXAMINATION AND LICENSURE		
1. LICENSURE AND ENFORCEMENT		
a. Licensure and Enforcement	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, LICENSURE AND ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>
Total, EXAMINATION AND LICENSURE	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, OPTOMETRY BOARD	<u>\$ 0</u>	<u>\$ 0</u>
 Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$ 0	\$ 0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Executive Director, Group 1	\$ 0	\$ 0
Per Diem of Board Members	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

STRUCTURAL PEST CONTROL BOARD

For the Years Ending
August 31, 2004 August 31, 2005

LICENSE AND EDUCATE

1. LICENSING AND EXAMINATIONS

a. Licensing and Examination Services	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, LICENSING AND EXAMINATIONS	<u>\$ 0</u>	<u>\$ 0</u>

Total, LICENSE AND EDUCATE \$ 0 \$ 0

REGULATE PEST SERVICES

2. REGULATORY ACTIVITIES

a. Complaint and Enforcement Services	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, REGULATORY ACTIVITIES	<u>\$ 0</u>	<u>\$ 0</u>

Total, REGULATE PEST SERVICES \$ 0 \$ 0

EDUCATION AND AWARENESS

3. PUBLIC AWARENESS EFFORTS

a. Public Awareness Efforts	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, PUBLIC AWARENESS EFFORTS	<u>\$ 0</u>	<u>\$ 0</u>

Total, EDUCATION AND AWARENESS \$ 0 \$ 0

Grand Total, STRUCTURAL PEST CONTROL BOARD \$ 0 \$ 0

Method of Financing:

General Revenue Fund \$ 0 \$ 0

Federal Funds \$ 0 \$ 0

Appropriated Receipts \$ 0 \$ 0

Total, Method of Financing \$ 0 \$ 0

Number of Full-Time-Equivalent Positions (FTE): 0 0

Schedule of Exempt Positions:

Executive Director, Group 1 \$ 0 \$ 0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0

Total, Objects of Expense \$ 0 \$ 0

BOARD OF PHARMACY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
MAINTAIN STANDARDS		
1. LICENSING	\$ 0	\$ 0
Total, MAINTAIN STANDARDS	<u>\$ 0</u>	<u>\$ 0</u>
ENFORCE REGULATIONS		
2. ENFORCEMENT	\$ 0	\$ 0
3. PEER ASSISTANCE	\$ 0	\$ 0
Total, ENFORCE REGULATIONS	<u>\$ 0</u>	<u>\$ 0</u>
INDIRECT ADMINISTRATION		
4. INDIRECT ADMINISTRATION		
a. Licensing	\$ 0	\$ 0
b. Enforcement	0	0
c. Peer Assistance	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Total, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, BOARD OF PHARMACY	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
Method of Financing:		
Pharmacy Board Operating Acct No. 523	\$ 0	\$ 0
Appropriated Receipts	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 2	\$0	\$0
Per Diem of Board Members	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

**EXECUTIVE COUNCIL OF PHYSICAL THERAPY AND OCCUPATIONAL
THERAPY EXAMINERS**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
LICENSING AND REGISTRATION		
1. OPERATE LICENSING SYSTEM		
a. Licensing	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, OPERATE LICENSING SYSTEM	<u>\$ 0</u>	<u>\$ 0</u>
Total, LICENSING AND REGISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
ENFORCEMENT		
2. ADMINISTER ENFORCEMENT		
a. Enforcement	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, ADMINISTER ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>
Total, ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY AND OCCUPATIONAL THERAPY EXAMINERS	<u>\$ 0</u>	<u>\$ 0</u>
 Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Appropriated Receipts	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Executive Director, Group 1	\$ 0	\$ 0
Per Diem of Board Members	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

BOARD OF PLUMBING EXAMINERS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ENSURE PUBLIC SAFETY AND PLUMBING		
1. EXAMINE AND LICENSE PLUMBERS	\$ 0	\$ 0
2. INSPECTIONS AND ENFORCEMENT	\$ 0	\$ 0
Total, ENSURE PUBLIC SAFETY AND PLUMBING	<u>\$ 0</u>	<u>\$ 0</u>
INDIRECT ADMINISTRATION		
3. INDIRECT ADMINISTRATION		
a. Examination and Licensing	\$ 0	\$ 0
b. Inspections and Enforcement	0	0
Subtotal, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Total, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, BOARD OF PLUMBING EXAMINERS	<u>\$ 0</u>	<u>\$ 0</u>
 Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Appropriated Receipts	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
 Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Executive Director, Group 2	\$ 0	\$ 0
Per Diem of Board Members	0	0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

BOARD OF PODIATRIC MEDICAL EXAMINERS

For the Years Ending
August 31, 2004 August 31, 2005

PROTECT TEXANS

I. LICENSURE AND ENFORCEMENT

a. Licensure and Enforcement	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, LICENSURE AND ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>

Total, PROTECT TEXANS	<u>\$ 0</u>	<u>\$ 0</u>
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Grand Total, BOARD OF PODIATRIC MEDICAL EXAMINERS	<u>\$ 0</u>	<u>\$ 0</u>
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Method of Financing:

General Revenue Fund	\$ 0	\$ 0
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Appropriated Receipts	\$ 0	\$ 0
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Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Schedule of Exempt Positions:

Executive Director, Group 1	\$ 0	\$ 0
Per Diem of Board Members	0	0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
OTHER OPERATING EXPENSE	0	0

Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>
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BOARD OF EXAMINERS OF PSYCHOLOGISTS

For the Years Ending
August 31, 2004 August 31, 2005

LICENSURE

1. LICENSING

a. Licensing Operations	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, LICENSING	<u>\$ 0</u>	<u>\$ 0</u>

Total, LICENSURE	<u>\$ 0</u>	<u>\$ 0</u>
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ENFORCEMENT LAWS AND RULES

2. ENFORCEMENT

a. Enforcement Operations	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>

Total, ENFORCEMENT LAWS AND RULES	<u>\$ 0</u>	<u>\$ 0</u>
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Grand Total, BOARD OF EXAMINERS OF PSYCHOLOGISTS

	<u>\$ 0</u>	<u>\$ 0</u>
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Method of Financing:

General Revenue Fund	\$ 0	\$ 0
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Appropriated Receipts	\$ 0	\$ 0
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Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Schedule of Exempt Positions:

Executive Director, Group 1	\$0	\$0
Per Diem of Board Member	0	0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0

Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>
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RACING COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ENFORCE RACING REGULATION		
1. REGULATE RACETRACK OWNERS		
a. Regulated Racetrack Owners	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, REGULATE RACETRACK OWNERS	<u>\$ 0</u>	<u>\$ 0</u>
2. TEXAS BRED INCENTIVE PROGRAM		
a. Texas Bred Incentive Program	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, TEXAS BRED INCENTIVE PROGRAM	<u>\$ 0</u>	<u>\$ 0</u>
3. SUPERVISE RACING CONDUCT		
a. Supervise Racing Conduct	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, SUPERVISE RACING CONDUCT	<u>\$ 0</u>	<u>\$ 0</u>
4. HEALTH AND DRUG TESTING PROGRAM		
a. Health and Drug Testing Program	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, HEALTH AND DRUG TESTING PROGRAM	<u>\$ 0</u>	<u>\$ 0</u>
Total, ENFORCE RACING REGULATION	<u>\$ 0</u>	<u>\$ 0</u>
REGULATE PARTICIPATION		
5. OCCUPATIONAL LICENSING PROGRAM		
a. Occupational Licensing Program	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, OCCUPATIONAL LICENSING PROGRAM	<u>\$ 0</u>	<u>\$ 0</u>
Total, REGULATE PARTICIPATION	<u>\$ 0</u>	<u>\$ 0</u>
REGULATE PARI-MUTUEL WAGERING		
6. REGULATE PARI-MUTUEL WAGERING		
a. Regulate Pari-Mutuel Wagering	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, REGULATE PARI-MUTUEL WAGERING	<u>\$ 0</u>	<u>\$ 0</u>
Total, REGULATE PARI-MUTUEL WAGERING	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, RACING COMMISSION	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
Texas Racing Commission Account No. 597	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Secretary, Group 2	\$ 0	\$ 0
Per Diem of Commissioners	0	0

RACING COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
GRANTS	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

REAL ESTATE COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
ENSURE STANDARDS		
1. REAL ESTATE COMMISSION LICENSING		
a. Licensing	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, ENSURE STANDARDS	<u>\$ 0</u>	<u>\$ 0</u>
ENFORCE REGULATIONS		
2. REAL ESTATE COMMISSION INVESTIGATION		
a. Investigation	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, ENFORCE REGULATIONS	<u>\$ 0</u>	<u>\$ 0</u>
PROVIDE EDUCATION		
3. LICENSEE AND CONSUMER EDUCATION		
a. Provide Education	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, PROVIDE EDUCATION	<u>\$ 0</u>	<u>\$ 0</u>
LICENSING APPRAISERS		
4. TEXAS APPRAISERS' LICENSING CERTIFICATION BOARD LICENSING		
a. Process Appraiser License Applications	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, LICENSING APRAISERS	<u>\$ 0</u>	<u>\$ 0</u>
5. TEXAS APPRAISERS' LICENSING CERTIFICATION BOARD ENFORCEMENT		
a. Investigate and Resolve Complaints	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, TALCB ENFORCEMENT	<u>\$ 0</u>	<u>\$ 0</u>
Total, LICENSING APPRAISERS	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, REAL ESTATE COMMISSION	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Appraisers Registry Account	\$ 0	\$ 0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$ 0	\$ 0
REAL ESTATE INSPECTION TRUST FUND	0	0
REAL ESTATE RECOVERY FUND	0	0
Subtotal, Other Funds	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Administrator, Group 2	\$ 0	\$ 0
Per Diem of TREC Commission Members	0	0
Per Diem of TALCB Board Members	0	0

REAL ESTATE COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

STATE SECURITIES BOARD

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
PROTECT INVESTORS		
1. LAW ENFORCEMENT	\$ 0	\$ 0
2. SECURITIES REGISTRATION	\$ 0	\$ 0
3. DEALER REGISTRATION	\$ 0	\$ 0
4. INSPECT DEALER RECORDS	\$ 0	\$ 0
Total, PROTECT INVESTORS	<u>\$ 0</u>	<u>\$ 0</u>
INDIRECT ADMINISTRATION		
5. INDIRECT ADMINISTRATION AND SUPPORT COSTS		
a. Law Enforcement	\$ 0	\$ 0
b. Securities Registration	0	0
c. Dealer Registration	0	0
d. Inspect Dealer Records	0	0
Subtotal, INDIRECT ADMINISTRATION AND SUPPORT COSTS	<u>\$ 0</u>	<u>\$ 0</u>
Total, INDIRECT ADMINISTRATION	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, STATE SECURITIES BOARD	<u>\$ 0</u>	<u>\$ 0</u>
Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Appropriated Receipts	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Securities Commissioner, Group 3	\$ 0	\$ 0
Per Diem of Board Members	0	0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

BOARD OF TAX PROFESSIONAL EXAMINERS

For the Years Ending
August 31, 2004 August 31, 2005

ESTABLISH AND OVERSEE PROCESS

1. CERTIFICATION PROGRAM

a. Certification Program	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, CERTIFICATION PROGRAM	<u>\$ 0</u>	<u>\$ 0</u>

2. ADJUDICATION

a. Adjudication	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, ADJUDICATION	<u>\$ 0</u>	<u>\$ 0</u>

Total, ESTABLISH AND OVERSEE PROCESS

	<u>\$ 0</u>	<u>\$ 0</u>
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QUALITY EDUCATION

3. EDUCATION

a. Adjudication	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, EDUCATION	<u>\$ 0</u>	<u>\$ 0</u>

Total, QUALITY EDUCATION

	<u>\$ 0</u>	<u>\$ 0</u>
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Grand Total, BOARD OF TAX PROFESSIONAL EXAMINERS

	<u>\$ 0</u>	<u>\$ 0</u>
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Method of Financing:

General Revenue Fund	\$ 0	\$ 0
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Total, Method of Financing

	<u>\$ 0</u>	<u>\$ 0</u>
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Number of Full-Time-Equivalent Positions (FTE):

	0	0
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Schedule of Exempt Positions:

Executive Director, Group 1	\$ 0	\$ 0
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Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
CAPITAL EXPENDITURES	0	0

Total, Objects of Expense

	<u>\$ 0</u>	<u>\$ 0</u>
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PUBLIC UTILITY COMMISSION

For the Years Ending
August 31, 2004 August 31, 2005

COMPETITION, CHOICE, RATES, AND SERVICE

1. MARKET COMPETITION

a. Market Competition	\$0	\$0
b. Administration	0	0
Subtotal, MARKET COMPETITION	<u>\$0</u>	<u>\$0</u>

2. UTILITY REGULATION

a. Regulation	\$0	\$0
b. Administration	0	0
Subtotal, UTILITY REGULATION	<u>\$0</u>	<u>\$0</u>

Total, COMPETITION, CHOICE, RATES, AND SERVICE	<u>\$0</u>	<u>\$0</u>
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EDUCATION AND COMPLIANCE

3. PROVIDE INFORMATION ABOUT CHANGES

a. Provide Information about Changes	\$0	\$0
b. Administration	0	0
Subtotal, PROVIDE INFORMATION ABOUT CHANGES	<u>\$0</u>	<u>\$0</u>

4. INVESTIGATIONS AND ENFORCEMENT

a. Investigations and Enforcement	\$0	\$0
b. Administration	0	0
Subtotal, INVESTIGATIONS AND ENFORCEMENT	<u>\$0</u>	<u>\$0</u>

Total, EDUCATION AND COMPLIANCE	<u>\$0</u>	<u>\$0</u>
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ELECTRIC UTILITY RESTRUCTURING

5. ENERGY ASSISTANCE	\$0	\$0
6. CONSUMER EDUCATION	\$0	\$0

Total, ELECTRIC UTILITY RESTRUCTURING	<u>\$0</u>	<u>\$0</u>
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ENERGY EFFICIENCY GRANTS

7. ENERGY EFFICIENCY GRANTS	\$0	\$0
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Total, ENERGY EFFICIENCY GRANTS	<u>\$0</u>	<u>\$0</u>
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Grand Total, PUBLIC UTILITY COMMISSION	<u>\$0</u>	<u>\$0</u>
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Method of Financing:

General Revenue Fund	\$0	\$0
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Texas Emissions Reduction Plan Account No. 5071	\$0	\$0
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Other Funds

APPROPRIATED RECEIPTS	\$0	\$0
SYSTEM BENEFIT FUN NO. 852	0	0

Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
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Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
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Number of Full-Time-Equivalent Positions (FTE):	0	0
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Schedule of Exempt Positions:

Commissioners, Group 4	\$0	\$0
Commissioners, Group 4 (2)	0	0
Executive Director, Group 4	0	0

PUBLIC UTILITY COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CLIENT SERVICES	0	0
GRANTS	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

OFFICE OF PUBLIC UTILITY COUNSEL

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EQUITABLE ELECTRIC RATES		
1. PARTICIPATION IN PROCEEDINGS		
a. Proceedings	\$0	\$0
b. Indirect Administration	0	0
Subtotal, PARTICIPATION IN PROCEEDINGS	<u>\$0</u>	<u>\$0</u>
Total, EQUITABLE ELECTRIC RATES	<u>\$0</u>	<u>\$0</u>
TELEPHONE COMPETITION		
2. TELECOMMUNICATIONS PROCEEDINGS		
a. Proceedings	\$0	\$0
b. Indirect Administration	0	0
Subtotal, TELECOMMUNICATIONS PROCEEDINGS	<u>\$0</u>	<u>\$0</u>
Total, TELEPHONE COMPETITION	<u>\$0</u>	<u>\$0</u>
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
System Benefit Fund No. 852	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Public Counsel, Group 2	\$0	\$0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$0	\$0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT – BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

BOARD OF VETERINARY MEDICAL EXAMINERS

For the Years Ending
August 31, 2004 August 31, 2005

VETERINARY REGULATION

1. OPERATE LICENSURE SYSTEM

a. Operate Licensing System	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, OPERATE LICENSURE SYSTEM	<u>\$ 0</u>	<u>\$ 0</u>

2. COMPLAINTS AND ACTION

a. Operate Licensing System	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, COMPLAINTS AND ACTION	<u>\$ 0</u>	<u>\$ 0</u>

3. PEER ASSISTANCE

	\$ 0	\$ 0
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Total, VETERINARY REGULATION

	<u>\$ 0</u>	<u>\$ 0</u>
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Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS

	<u>\$ 0</u>	<u>\$ 0</u>
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Method of Financing:

General Revenue Fund	\$ 0	\$ 0
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Appropriated Receipts	\$ 0	\$ 0
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Total, Method of Financing

	<u>\$ 0</u>	<u>\$ 0</u>
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Number of Full-Time-Equivalent Positions (FTE):

	0	0
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Schedule of Exempt Positions:

Executive Director, Group 1	\$ 0	\$ 0
Per Diem of Board Members	0	0

Informational Listing of Objects of Expense:

SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0

Total, Objects of Expense

	<u>\$ 0</u>	<u>\$ 0</u>
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WORKERS' COMPENSATION COMMISSION

For the Years Ending
August 31, 2004 August 31, 2005

SAFE AND HEALTHY WORK PLACES

1. HEALTH AND SAFETY SERVICES

a. Provide Health and Safety Services	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, HEALTH AND SAFETY SERVICES	<u>\$ 0</u>	<u>\$ 0</u>

Total, SAFE AND HEALTHY WORK PLACES \$ 0 \$ 0

BENEFITS AND DELIVERY

2. MEDICAL COST CONTAINMENT

a. Healthcare Provider Quality Review and Compliance	\$ 0	\$ 0
b. Oversight of Medical Utilization Review by Insurer	0	0
c. Training and Certification	0	0
d. Medical Monitoring and Rules	0	0
e. Indirect Administration	0	0
Subtotal, MEDICAL COST CONTAINMENT	<u>\$ 0</u>	<u>\$ 0</u>

3. INVESTIGATIONS AND COMPLIANCE

a. Conduct Investigations/Enforce Compliance	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, INVESTIGATIONS AND COMPLIANCE	<u>\$ 0</u>	<u>\$ 0</u>

4. DEVELOP AND IMPLEMENT PROCESSES

a. Develop and Implement Processes	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, DEVELOP AND IMPLEMENT PROCESSES	<u>\$ 0</u>	<u>\$ 0</u>

5. REGULATE SELF-INSURANCE

a. Regulate Self-Insured Employers	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, REGULATE SELF-INSURANCE	<u>\$ 0</u>	<u>\$ 0</u>

Total, BENEFITS AND DELIVERY \$ 0 \$ 0

DISPUTE RESOLUTION

6. INFORMAL RESOLUTION

a. Informal Resolution	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, INFORMAL RESOLUTION	<u>\$ 0</u>	<u>\$ 0</u>

7. FORMAL RESOLUTION

a. Formal Resolution	\$ 0	\$ 0
b. Indirect Administration	0	0
Subtotal, FORMAL RESOLUTION	<u>\$ 0</u>	<u>\$ 0</u>

Total, DISPUTE RESOLUTION \$ 0 \$ 0

INDIRECT ADMINISTRATION

8. REGIONAL ADMINISTRATION \$ 0 \$ 0

Total, INDIRECT ADMINISTRATION \$ 0 \$ 0

Grand Total, WORKERS' COMPENSATION COMMISSION \$ 0 \$ 0

Method of Financing:

General Revenue Fund

Earned Federal Funds	\$ 0	\$ 0
General Revenue Fund	0	0

Subtotal, General Revenue Fund \$ 0 \$ 0

Federal Funds \$ 0 \$ 0

WORKERS' COMPENSATION COMMISSION

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Appropriated Receipts	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
Schedule of Exempt Positions:		
Executive Director, Group 4	\$ 0	\$ 0
Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
FUELS AND LUBRICANTS	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
CAPITAL EXPENDITURES	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

RESEARCH AND OVERSIGHT COUNCIL ON WORKERS' COMPENSATION

	For the Years Ending	
	<u>August 31,2004</u>	<u>August 31,2005</u>
STUDY AND MONITOR SYSTEM		
1. CONDUCT PROFESSIONAL STUDIES		
a. External Contract Studies	\$ 0	\$ 0
b. Manage and Conduct Studies	0	0
c. Indirect Administration	0	0
Subtotal, CONDUCT PROFESSIONAL STUDIES	<u>\$ 0</u>	<u>\$ 0</u>
2. PROVIDE OVERSIGHT		
a. Provide Workers' Compensation System Oversight	\$ 0	\$ 0
b. Constituent Services	0	0
c. Indirect Administration	0	0
Subtotal, PROVIDE OVERSIGHT	<u>\$ 0</u>	<u>\$ 0</u>
Total, STUDY AND MONITOR SYSTEM	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, RESEARCH AND OVERSIGHT COUNCIL ON WORKERS' COMPENSATION	<u>\$ 0</u>	<u>\$ 0</u>
 Method of Financing:		
Oversight Workers' Compensation	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE):	0	0
 Schedule of Exempt Positions:		
Executive Director, Group 2	\$0	\$0
 Informational Listing of Objects of Expense:		
SALARIES AND WAGES	\$ 0	\$ 0
OTHER PERSONNEL COSTS	0	0
PROFESSIONAL FEES AND SERVICES	0	0
CONSUMABLE SUPPLIES	0	0
UTILITIES	0	0
TRAVEL	0	0
RENT - BUILDING	0	0
RENT - MACHINE AND OTHER	0	0
OTHER OPERATING EXPENSE	0	0
Total, Objects of Expense	<u>\$ 0</u>	<u>\$ 0</u>

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EMPLOYEES RETIREMENT SYSTEM		
1. RETIREMENT CONTRIBUTIONS	\$ 0	\$ 0
2. GROUP INSURANCE	\$ 0	\$ 0
Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
GR Dedicated	\$ 0	\$ 0
Federal Funds	\$ 0	\$ 0
<u>Other Funds</u>		
OTHER SPECIAL STATE FUNDS	\$ 0	\$ 0
STATE HIGHWAY FUND NO. 006	0	0
Subtotal, Other Funds	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing:	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$ 0	\$ 0
OPERATING COSTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY		
1. STATE MATCH - EMPLOYER	\$ 0	\$ 0
2. BENEFIT REPLACEMENT PAY	0	0
Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$0</u>	<u>\$0</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
GR Dedicated	\$ 0	\$ 0
Federal Funds	\$ 0	\$ 0
<u>Other Funds</u>		
OTHER SPECIAL STATE FUNDS	\$ 0	\$ 0
STATE HIGHWAY FUND NO. 006	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing:	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$ 0	\$ 0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

LEASE PAYMENTS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
FINANCE CAPITAL PROJECTS		
1. LEASE PAYMENTS	\$ 0	\$ 0
Total, FINANCE CAPITAL PROJECTS	<u>\$0</u>	<u>\$0</u>
Grand Total, LEASE PAYMENTS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$ 0	\$ 0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OPERATING COSTS	\$ 0	\$ 0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

Sec. 3. **Funding for Health Professions Council.** An agency participating in the Health Professions Council shall transfer funds through interagency contract to the ~~Health Professions Council~~ from appropriations made to the agency elsewhere in this Act ~~in order to carry out the~~ for functions required under V.T.C.A., Occupation Code Chapter 101. ~~The number of full-time equivalent staff employed by the Council may not exceed three (3).~~ Funds shall be transferred by the following participating agencies in the amounts noted below for each year of the 2004-05 biennium:

	<u>2002</u>	<u>2004</u>	<u>2003</u>	<u>2005</u>
Board of Chiropractic Examiners	3,563	<u>0</u>	3,882	<u>0</u>
Board of Dental Examiners	10,787	<u>0</u>	11,751	<u>0</u>
Board of Medical Examiners	26,839	<u>0</u>	29,239	<u>0</u>
Board of Nurse Examiners	17,964	<u>0</u>	19,570	<u>0</u>
Optometry Board	6,903	<u>0</u>	7,520	<u>0</u>
Board of Pharmacy	30,513	<u>0</u>	33,241	<u>0</u>
Executive Council of Physical Therapy and				
Occupational Therapy Examiners	6,659	<u>0</u>	7,254	<u>0</u>
Board of Podiatric Medical Examiners	2,405	<u>0</u>	2,620	<u>0</u>
Board of Examiners of Psychologists	8,936	<u>0</u>	9,735	<u>0</u>
Board of Veterinary Medical Examiners	8,492	<u>0</u>	9,251	<u>0</u>
Funeral Service Commission	2,100	<u>0</u>	2,100	<u>0</u>
Board of Vocational Nurse Examiners	12,485	<u>0</u>	13,600	<u>0</u>
Department of Health		<u>0</u>		<u>0</u>
	\$137,646	<u>\$0</u>	\$149,763	<u>\$0</u>

**RECAPITULATION - ARTICLE VIII
REGULATORY
(General Revenue Fund)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Board of Public Accountancy	\$ 0	\$ 0
Office of Administrative Hearings	0	0
Board of Architectural Examiners	0	0
Board of Barber Examiners	0	0
Board of Chiropractic Examiners	0	0
Cosmetology Commission	0	0
Credit Union Department	0	0
Texas State Board of Dental Examiners	0	0
Board of Professional Engineers	0	0
Department of Banking	0	0
Office of the Consumer Credit Commissioner	0	0
Savings and Loan Department	0	0
Funeral Service Commission	0	0
Board of Professional Geoscientists	0	0
Department of Insurance	0	0
Office of Public Insurance Counsel	0	0
Board of Professional Land Surveying	0	0
Department of Licensing and Regulation	0	0
Rider Appropriations	0	0
Board of Medical Examiners	0	0
Board of Nurse Examiners	0	0
Board of Vocational Nurse Examiners	0	0
Optometry Board	0	0
Structural Pest Control Board	0	0
Executive Council of Physical Therapy and Occupational Therapy Examiners	0	0
Board of Plumbing Examiners	0	0
Board of Podiatric Medical Examiners	0	0
Board of Examiners of Psychologists	0	0
Real Estate Commission	0	0
State Securities Board	0	0
Board of Tax Professional Examiners	0	0
Public Utility Commission	0	0
Office of Public Utility Counsel	0	0
Board of Veterinary Medical Examiners	0	0
Workers' Compensation Commission	0	0
Subtotal, Regulatory	<u>\$ 0</u>	<u>\$ 0</u>
Retirement and Group Insurance	\$ 0	\$ 0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$ 0</u>	<u>\$ 0</u>
Lease Payments	\$ 0	\$ 0
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 0</u>	<u>\$ 0</u>

**RECAPITULATION - ARTICLE VIII
REGULATORY
(General Revenue Dedicated)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Cosmetology Commission	\$ 0	\$ 0
Department of Insurance	0	0
Board of Pharmacy	0	0
Racing Commission	0	0
Real Estate Commission	0	0
Research and Oversight Council on Workers' Compensation	0	0
Subtotal, Regulatory	<u>\$ 0</u>	<u>\$ 0</u>
Retirement and Group Insurance	\$ 0	\$ 0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$ 0</u>	<u>\$ 0</u>
Lease Payments	0	0
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 0</u>	<u>\$ 0</u>

RECAPITULATION - ARTICLE VIII
REGULATORY
(Federal Funds)

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Department of Banking	\$ 0	\$ 0
Workers' Compensation Commission	0	0
Structural Pest Control Board	0	0
Subtotal, Regulatory	<u>\$ 0</u>	<u>\$ 0</u>
Social Security and Benefit Replacement Pay	\$ 0	\$ 0
Retirement and Group Insurance	0	0
Subtotal, Employee Benefits	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 0</u>	<u>\$ 0</u>

**RECAPITULATION - ARTICLE VIII
REGULATORY
(Other Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Board of Public Accountancy	\$ 0	\$ 0
Office of Administrative Hearings	0	0
Board of Architectural Examiners	0	0
Board of Chiropractic Examiners	0	0
Cosmetology Commission	0	0
Texas State Board of Dental Examiners	0	0
Board of Professional Engineers	0	0
Department of Banking	0	0
Savings and Loan Department	0	0
Funeral Service Commission	0	0
Department of Insurance	0	0
Department of Licensing and Regulation	0	0
Rider Appropriations	0	0
Board of Medical Examiners	0	0
Board of Nurse Examiners	0	0
Board of Vocational Nurse Examiners	0	0
Optometry Board	0	0
Board of Pharmacy	0	0
Executive Council of Physical Therapy and Occupational Therapy Examiners	0	0
Board of Plumbing Examiners	0	0
Board of Podiatric Medical Examiners	0	0
Board of Examiners of Psychologists	0	0
Real Estate Commission	0	0
State Securities Board	0	0
Public Utility Commission	0	0
Board of Veterinary Medical Examiners	0	0
Workers' Compensation Commission	0	0
Subtotal, Regulatory	<u>\$ 0</u>	<u>\$ 0</u>
Retirement and Group Insurance	\$ 0	\$ 0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$ 0</u>	<u>\$ 0</u>
Less Interagency Contracts	\$ 0	\$ 0
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 0</u>	<u>\$ 0</u>

**RECAPITULATION - ARTICLE VIII
REGULATORY
(All Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Board of Public Accountancy	\$ 0	\$ 0
Office of Administrative Hearings	0	0
Board of Architectural Examiners	0	0
Board of Barber Examiners	0	0
Board of Chiropractic Examiners	0	0
Cosmetology Commission	0	0
Credit Union Department	0	0
Texas State Board of Dental Examiners	0	0
Board of Professional Engineers	0	0
Department of Banking	0	0
Office of the Consumer Credit Commissioner	0	0
Savings and Loan Department	0	0
Funeral Service Commission	0	0
Board of Professional Geoscientists	0	0
Department of Insurance	0	0
Office of Public Insurance Counsel	0	0
Board of Professional Land Surveying	0	0
Department of Licensing and Regulation	0	0
Board of Medical Examiners	0	0
Board of Nurse Examiners	0	0
Board of Vocational Nurse Examiners	0	0
Optometry Board	0	0
Structural Pest Control Board	0	0
Board of Pharmacy	0	0
Executive Council of Physical Therapy and Occupational Therapy Examiners	0	0
Board of Plumbing Examiners	0	0
Board of Podiatric Medical Examiners	0	0
Board of Examiners of Psychologists	0	0
Real Estate Commission	0	0
State Securities Board	0	0
Board of Tax Professional Examiners	0	0
Public Utility Commission	0	0
Office of Utility Counsel	0	0
Board of Veterinary Medical Examiners	0	0
Workers' Compensation Commission	0	0
Subtotal, Regulatory	<u>\$ 0</u>	<u>\$ 0</u>
Retirement and Group Insurance	\$ 0	\$ 0
Social Security and Benefit Replacement Pay	0	0
Subtotal, Employee Benefits	<u>\$ 0</u>	<u>\$ 0</u>
Lease Payments	0	0
Less Interagency Contracts	\$ 0	\$ 0
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 0</u>	<u>\$ 0</u>
Number of Full-Time-Equivalent Positions (FTE)	0	0

ARTICLE IX

PART 1.

GENERAL PROVISIONS LEGISLATIVE INTENT

Sec. 9-1.1. **Limitations.** The provisions of this Article and all other Articles of this Act are limitations on the appropriations made by this Act. It is the purpose of the Legislature in enacting this bill only to appropriate funds and to restrict and limit by its provisions the amount and conditions under which the appropriations can be expended.

ARTICLE X

THE LEGISLATURE

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated legislative agencies.

SENATE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SENATE		
1. SENATE	\$0	\$0
Total, SENATE	<u>\$0</u>	<u>\$0</u>
Grand Total, SENATE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OPERATING COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

HOUSE OF REPRESENTATIVES

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
HOUSE OF REPRESENTATIVES		
1. HOUSE OF REPRESENTATIVES	\$0	\$0
Total, HOUSE OF REPRESENTATIVES	<u>\$0</u>	<u>\$0</u>
Grand Total, HOUSE OF REPRESENTATIVES	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Appropriated Receipts	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OPERATING COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

LEGISLATIVE COUNCIL

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
LEGISLATIVE COUNCIL		
I. LEGISLATIVE COUNCIL	\$0	\$0
Total, LEGISLATIVE COUNCIL	<u>\$0</u>	<u>\$0</u>
Grand Total, LEGISLATIVE COUNCIL	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OPERATING COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

COMMISSION ON UNIFORM STATE LAWS

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
COMMISSION ON UNIFORM STATE LAWS		
1. COMMISSION ON UNIFORM STATE LAWS	\$0	\$0
Total, COMMISSION ON UNIFORM STATE LAWS	<u>\$0</u>	<u>\$0</u>
Grand Total, COMMISSION ON UNIFORM STATE LAWS	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OPERATING COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

STATE AUDITOR'S OFFICE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
STATE AUDITOR		
1. STATE AUDITOR	\$0	\$0
Total, STATE AUDITOR	<u>\$0</u>	<u>\$0</u>
Grand Total, STATE AUDITOR'S OFFICE	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
Appropriated Receipts	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OPERATING COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

LEGISLATIVE REFERENCE LIBRARY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
LEGISLATIVE REFERENCE LIBRARY		
1. LEGISLATIVE REFERENCE LIBRARY	\$0	\$0
Total, LEGISLATIVE REFERENCE LIBRARY	<u>\$0</u>	<u>\$0</u>
Grand Total, LEGISLATIVE REFERENCE LIBRARY	<u>\$0</u>	<u>\$0</u>
Method of Financing:		
General Revenue Fund	\$0	\$0
<u>Other Funds</u>		
APPROPRIATED RECEIPTS	\$0	\$0
INTERAGENCY CONTRACTS	0	0
Subtotal, Other Funds	<u>\$0</u>	<u>\$0</u>
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
Informational Listing of Objects of Expense:		
OPERATING COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
EMPLOYEES RETIREMENT SYSTEM		
1. RETIREMENT CONTRIBUTIONS	\$0	\$0
2. GROUP INSURANCE	0	0
Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$0</u>	<u>\$0</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
<u>Total, Method of Financing</u>	<u>\$0</u>	<u>\$0</u>
 Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
OPERATING COSTS	0	0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
SOCIAL SECURITY/BENEFIT REPLACEMENT		
1. STATE MATCH -- EMPLOYER	\$0	\$0
2. BENEFIT REPLACEMENT PAY	0	0
Total, SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$0</u>	<u>\$0</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT	<u>\$0</u>	<u>\$0</u>
 Method of Financing:		
General Revenue Fund	\$0	\$0
Total, Method of Financing	<u>\$0</u>	<u>\$0</u>
 Informational Listing of Objects of Expense:		
OTHER PERSONNEL COSTS	\$0	\$0
Total, Objects of Expense	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE X
THE LEGISLATURE
(General Revenue Fund)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Senate	\$0	\$0
House of Representatives	0	0
Legislative Council	0	0
Uniform State Laws, Commission on	0	0
State Auditor's Office	0	0
Legislative Reference Library	0	0
Subtotal, Legislature	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Subtotal, THE LEGISLATURE	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$0</u>	<u>\$0</u>

RECAPITULATION - ARTICLE X
THE LEGISLATURE
(Other Funds)

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Senate	\$0	\$0
House of Representatives	0	0
State Auditor's Office	0	0
Legislative Reference Library	0	0
Subtotal, THE LEGISLATURE	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$0</u>	<u>\$0</u>

**RECAPITULATION - ARTICLE X
THE LEGISLATURE
(All Funds)**

	For the Years Ending	
	<u>August 31, 2004</u>	<u>August 31, 2005</u>
Senate	\$0	\$0
House of Representatives	0	0
Legislative Council	0	0
Commission on Uniform State Laws	0	0
State Auditor's Office	0	0
Legislative Reference Library	0	0
Subtotal, Legislature	<u>\$0</u>	<u>\$0</u>
Retirement and Group Insurance	\$0	\$0
Social Security and Benefit Replacement Pay	0	0
Less Interagency Contracts	<u>\$0</u>	<u>\$0</u>
Subtotal, THE LEGISLATURE	<u>\$0</u>	<u>\$0</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$0</u>	<u>\$0</u>

ARTICLE XI. SAVINGS CLAUSE

If any section, sentence, clause or part of this Act shall for any reason be held to be invalid, such decision shall not affect the remaining portions of this Act; and it is hereby declared to be the intention of the Legislature to have passed each sentence, section, clause or part thereof irrespective of the fact that any other sentence, section, clause or part thereof may be declared invalid.

ARTICLE XII. EMERGENCY CLAUSE

The importance to the people of the State of Texas and the crowded condition of the calendars in both Houses of the Legislature create an emergency and an imperative public necessity that the Constitutional Rule requiring bills to be read on three separate days in each House be suspended, and said Rule is hereby suspended; and this Act shall take effect and be in force from and after its passage, and it is so enacted.

